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DEPARTMENT OF THE ARMY

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AMENDED FY 1988/FY 1989 BIENNIAL BUDGET

SUBMITTED TO CONGRESS FEBRUARY 1988



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OPERATION AND MAINTENANCE, ARMY

VOLUME II

DATABASE

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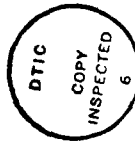
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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DATA BOOK

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APPROPRIATION: O & M
PROGRAM:

APPROPRIATION TOTAL LINES
COMPARISON OF FY 1987 AND FY 1988
(DOLLARS IN THOUSANDS)

PAGE NO 1
RUN DATE: 03/23/88
RATE DATE: 03/12/88

LINE ITEM	LINE DESCRIPTION	FY 1987 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY 1988 PROGRAM
0101	EXECUTIVE, GENERAL, & SPECIAL SCHEDULE	4410895	0	4.55%	200523	187307	4798725
0103	MAGE BOARD	912251	0	4.36%	39819	-131390	820680
0104	FOREIGN NATIONAL DIRECT HIRE (FNDR)	199714	0	5.69%	11366	-16039	195041
0105	SEPARATION LIABILITY (FNDR)	10203	0	0.04%	4	-1849	8358
0106	BENEFITS TO FORMER EMPLOYEES	3444	0	0.00%	0	-354	3090
0110	UNEMPLOYMENT COMPENSATION	25900	0	0.00%	0	0	25900
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5562407	0	4.53%	251712	37675	5851794
0301	PER DIEM	305193	0	0.00%	0	-4202	300991
0302	OTHER TRAVEL COSTS	255893	0	3.70%	9467	-14059	251301
0303	MAC PASSENGER (IF)	60979	0	-1.49%	-911	2292	62360
0304	LEASED VEHICLES	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	622065	0	1.38%	8556	-15969	614652
0401	DFSC FUEL	367098	0	-16.00%	-58735	-13614	294749
0402	SERVICE STOCK FUND FUEL	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES AND MATERIALS	1344190	0	-7.00%	-94095	-93010	1157085
0414	AIR FORCE MANAGED SUPPLIES AND MATERIALS	457	0	-0.44%	-2	20	475
0415	DIA MANAGED SUPPLIES AND MATERIALS	463615	0	0.61%	2833	18105	484553
0416	GSA MANAGED SUPPLIES AND MATERIALS	261084	0	6.00%	15666	-553	276197
0417	LOCALLY PROCURED, STOCK FUND MNGD SUPP & MATS	0	0	0.00%	0	0	0
0491	STOCK FUND DIRECT REIMBURSEMENT: FUEL	-318047	0	-100.02%	318100	-44	9
0492	STOCK FUND DIRECT REIMBURSEMENT: NON-FUEL	-136491	0	-108.51%	148100	635	12244
0499	TOTAL STOCK FUND SUPPLIES AND MATERIAL PURCHASES	1981906	0	16.74%	331867	-88461	2225312

APPROPRIATION: O & M
PROGRAM:

APPROPRIATION TOTAL LINES
COMPARISON OF FY 1987 AND FY 1988
(DOLLARS IN THOUSANDS)

PAGE NO 2
RUN DATE: 03/23/88
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LINE ITEM	LINE DESCRIPTION	FY 1987 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1988 PROGRAM
0502	ARMY STOCK FUND EQUIPMENT	78813	0	-7.00%	-5517	318	73614
0505	AIR FORCE STOCK FUND EQUIPMENT	65	0	0.00%	0	1	66
0506	DLA STOCK FUND EQUIPMENT	102165	0	0.60%	610	1469	104244
0507	GSA MANAGED EQUIPMENT	45627	0	6.00%	2737	-13301	35063
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	226670	0	-0.96%	-2170	-11513	212987
0601	ARMAMENT COMMAND	198793	0	10.00%	19880	-43083	175590
0602	DEPOT MAINTENANCE ARMY (MAINTENANCE)	773926	0	-6.80%	-52627	122691	843990
0603	DEPOT MAINTENANCE ARMY (SUPPLY)	608443	0	5.30%	32247	-23989	616701
0604	MISSILE COMMAND	324078	0	-3.90%	-12639	-10675	300764
0654	AIRLIFT SERVICES: JCS EXERCISES	0	0	0.00%	0	0	0
0671	COMMUNICATION SERVICES	184873	0	3.60%	6657	1070	192600
0679	COST REIMBURSABLE PURCHASES	317	0	3.79%	12	14	343
0681	UNFINANCED (IF) PAY RAISE	0	0	0.00%	0	0	0
0691	IF REFUNDS AND PASS THROUGH (NET)	-265100	0	-76.61%	203100	75000	13000
0699	TOTAL INDUSTRIAL FUND PURCHASES	1825330	0	10.77%	196630	121028	2142988
0701	MAC CARGO(IF)	124451	0	-13.60%	-16927	-4440	103084
0702	MAC SAAM (IF)	39576	0	-15.90%	-6294	-186	33096
0711	MSC CARGO(IF)	238749	0	-13.90%	-33186	-27251	178312
0721	MTMC (CONUS PORT HANDLING- IF)	94460	0	-10.80%	-10203	-1116	83141
0725	MTMC (OTHER - NON IF)	2000	0	0.00%	0	-2000	0
0731	COMMERCIAL AIR	55062	0	3.70%	2036	-488	56610
0741	COMMERCIAL SHIPS	8354	0	3.71%	310	1256	9920

APPROPRIATION: O & M
PROGRAM:

APPROPRIATION TOTAL LINES
COMPARISON OF FY 1967 AND FY 1968
(DOLLARS IN THOUSANDS)

PAGE NO 3
RUN DATE: 03/23/68
RATE DATE: 03/12/68

LINE ITEM	LINE DESCRIPTION	FY 1967 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1968 PROGRAM
0751	COMMERCIAL LAND	209181	0	3.70%	7739	-9053	207867
0761	OTHER TRANSPORTATION	47616	0	3.6%	1758	-5754	43620
0799	TOTAL TRANSPORTATION COSTS	819449	0	-6.68%	-54767	-49032	715650
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	960824	173596	6.22%	70538	18403	1223361
0902	SEPARATION LIABILITY (FNIH)	1984	894	367.96%	10590	1079	14847
0912	STANDARD LEVEL USER CHARGES (GSA LEASES)	130880	0	13.60%	17800	-3649	145031
0913	PURCHASED UTILITIES (NON-IF)	409086	0	3.70%	15137	-8438	415785
0914	PURCHASED COMMUNICATIONS (NON-IF)	130335	0	3.70%	4822	-20793	114364
0915	RENTS	267833	0	3.70%	9912	5183	282928
0916	DISABILITY COMPENSATION	78777	0	0.00%	0	8872	87649
0917	POSTAL (U.S.P.S.)	87741	0	0.00%	0	-14417	73324
0920	SUPPLIES & MATERIALS (NON-STOCK FUND)	421749	0	3.70%	15603	-17482	419870
0921	PRINTING AND REPRODUCTION	76883	0	3.70%	2843	5392	85118
0922	EQUIPMENT MAINTENANCE BY CONTRACT	310887	0	3.70%	11510	-9579	312818
0923	FACILITY MAINTENANCE BY CONTRACT	927688	0	3.70%	34324	-247150	714862
0925	EQUIPMENT PURCHASES (NON-SF)	110466	0	3.70%	4090	6034	120590
0926	OTHER OVERSEAS PURCHASES	97060	0	3.70%	3589	-21295	79354
0928	SHIP MAINTENANCE BY CONTRACT	7451	0	3.72%	277	1000	8728
0929	AIRCRAFT REMORK BY CONTRACT	266538	0	3.70%	9862	-8923	267477
0930	OTHER DEPOT MAINTENANCE (NON-IF)	171692	21342	3.70%	7143	-17964	182213
0931	CONTRACT CONSULTANTS	319	0	3.76%	12	-56	275
0932	CONTRACT STUDIES AND ANALYSIS	19753	0	3.6%	729	-7892	12590

APPROPRIATION: O & M
PROGRAM:

APPROPRIATION TOTAL LINES
COMPARISON OF FY 1987 AND FY 1988
(DOLLARS IN THOUSANDS)

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LINE ITEM	LINE DESCRIPTION	FY 1987 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1988 PROGRAM
0933	PROFESSIONAL & MANAGEMENT SERVICES BY CONTRACT	27784	0	3.71%	1031	-14657	14158
0934	CONTRACT ENGINEERING & TECHNICAL SERVICES	77388	0	3.70%	2862	-6284	73966
0989	OTHER CONTRACTS	4807502	205896	3.73%	187208	-1394317	3806289
0991	FOREIGN CURRENCY VARIANCE	560349	-560349	0.00%	0	0	0
0998	OTHER COSTS	46867	0	3.70%	1734	863677	912278
0999	TOTAL OTHER PURCHASES	9997836	-158621	4.18%	411616	-883256	9367575
9999	GRAND TOTAL	21035663	-158621	5.48%	1143444	-889528	21130958

APPROPRIATION: O & M
PROGRAM:

APPROPRIATION TOTAL LINES
COMPARISON OF FY 1988 AND FY 1989
(DOLLARS IN THOUSANDS)

PAGE NO 2
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RATE DATE: 03/12/88

LINE ITEM	LINE DESCRIPTION	FY 1988 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY 1989 PROGRAM
0502	ARMY STOCK FUND EQUIPMENT	73614	0	0.79%	582	9338	83534
0505	AIR FORCE STOCK FUND EQUIPMENT	66	0	4.55%	3	1	70
0506	DLA STOCK FUND EQUIPMENT	104244	0	2.56%	2666	5366	112276
0507	GSA MANAGED EQUIPMENT	35063	0	4.00%	1401	2323	38787
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	212987	0	2.18%	4652	17028	234667
0601	ARMAMENT COMMAND	175590	0	3.60%	6320	-4085	177825
0602	DEPOT MAINTENANCE ARMY (MAINTENANCE)	843990	0	2.80%	23631	151894	1019515
0603	DEPOT MAINTENANCE ARMY (SUPPLY)	616701	0	7.30%	45019	-141709	520011
0604	MISSILE COMMAND	300764	0	-13.70%	-41206	-54581	204977
0654	AIRLIFT SERVICES: JCS EXERCISES	0	0	0.00%	0	0	0
0671	COMMUNICATION SERVICES	192600	0	5.00%	9630	-8222	194008
0679	COST REIMBURSABLE PURCHASES	343	0	3.79%	13	-6	350
0681	UNFINANCED (IF) PAY RAISE	0	0	0.00%	0	0	0
0691	IF REFUNDS AND PASS THROUGH (NET)	13000	0	0.00%	130000	0	143000
0699	TOTAL INDUSTRIAL FUND PURCHASES	2142988	0	8.09%	173407	-56709	2259686
0701	MAC CARGO(1F)	103084	0	16.00%	16494	-682	118896
0702	MAC SAAM (1F)	33096	0	5.80%	1919	-2369	32646
0711	MSC CARGO(1F)	178312	0	50.00%	89157	-281	267188
0721	MTMC (CONUS PORT HANDLING- 1F)	83141	0	7.90%	6568	-9037	80672
0725	MTMC (OTHER - NON 1F)	0	0	0.00%	0	0	0
0731	COMMERCIAL AIR	56610	0	3.70%	2093	1298	60001
0741	COMMERCIAL SHIPS	9920	0	3.70%	367	-1818	8469

APPROPRIATION: 0 & M
PROGRAM:

APPROPRIATION TOTAL LINES
COMPARISON OF FY 1968 AND FY 1969
(DOLLARS IN THOUSANDS)

PAGE NO 1
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RATE DATE: 03/12/68

LINE ITEM	LINE DESCRIPTION	FY 1968 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY 1969 PROGRAM
0101	EXECUTIVE, GENERAL, & SPECIAL SCHEDULE	4798725	0	1.50%	72096	72921	4943742
0103	WAGE BOARD	820480	0	0.91%	7469	-68599	759550
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	195041	0	4.25%	8291	10927	214259
0105	SEPARATION LIABILITY (FNDH)	8358	0	0.00%	0	1317	9675
0106	BENEFITS TO FORMER EMPLOYEES	3090	0	0.00%	0	987	4077
0110	UNEMPLOYMENT COMPENSATION	25900	0	0.00%	0	0	25900
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5651794	0	1.50%	87856	17553	5957203
0301	PER DIEM	300991	0	0.00%	0	5693	306684
0302	OTHER TRAVEL COSTS	251301	0	3.53%	8883	-4895	255289
0303	MAC PASSENGER (IF)	62360	0	5.28%	3290	-1397	64253
0304	LEASED VEHICLES	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	614652	0	1.98%	12173	-599	626226
0401	DFSC FUEL	294749	0	0.00%	1	37269	332019
0402	SERVICE STOCK FUND FUEL	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES AND MATERIALS	1157085	0	0.79%	9187	190834	1357106
0414	AIR FORCE MANAGED SUPPLIES AND MATERIALS	475	0	5.68%	27	69	571
0415	DLA MANAGED SUPPLIES AND MATERIALS	484853	0	2.53%	12271	42993	539817
0416	GSA MANAGED SUPPLIES AND MATERIALS	276197	0	3.96%	10937	-2357	284777
0417	LOCALLY PROCURED, STOCK FUND MNGD SUPP & MATS	0	0	0.00%	0	0	0
0491	STOCK FUND DIRECT REIMBURSEMENT: FUEL	9	0	0.00%	0	0	9
0492	STOCK FUND DIRECT REIMBURSEMENT: NON-FUEL	12244	0	0.00%	0	-129	12115
0499	TOTAL STOCK FUND SUPPLIES AND MATERIAL PURCHASES	2225312	0	1.46%	32423	268679	2526414

APPROPRIATION: O & M
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APPROPRIATION TOTAL LINES
COMPARISON OF FY 1988 AND FY 1989
(DOLLARS IN THOUSANDS)

PAGE NO 3
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LINE ITEM	LINE DESCRIPTION	FY 1988 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY 1989 PROGRAM
0751	COMMERCIAL LAND	207867	0	3.70%	7690	-444	215113
0761	OTHER TRANSPORTATION	43620	0	3.69%	1610	-222	45008
0799	TOTAL TRANSPORTATION COSTS	715650	0	17.59%	125898	-13555	827993
0901	FOREIGN NATIONAL INDIRECT HIRE (FNHI)	1223361	0	7.09%	86793	-20674	1289480
0902	SEPARATION LIABILITY (FNHI)	14547	0	9.78%	1423	8385	24355
0912	STANDARD LEVEL USER CHARGES (GSA LEASES)	145031	0	6.14%	8900	-3695	150236
0913	PURCHASED UTILITIES (NON-IF)	415785	0	3.70%	15386	2368	433539
0914	PURCHASED COMMUNICATIONS (NON-IF)	114364	0	3.70%	4231	-3357	115238
0915	RENTS	282928	0	3.70%	10472	7979	301379
0916	DISABILITY COMPENSATION	87649	0	0.00%	0	3772	91421
0917	POSTAL (U.S.P.S.)	73324	0	0.00%	0	2203	75527
0920	SUPPLIES & MATERIALS (NON-STOCK FUND)	419870	0	3.70%	15542	11940	447352
0921	PRINTING AND REPRODUCTION	85118	0	3.70%	3149	8989	97256
0922	EQUIPMENT MAINTENANCE BY CONTRACT	312818	0	3.70%	11575	-1963	322430
0923	FACILITY MAINTENANCE BY CONTRACT	714862	0	3.70%	26449	83325	824636
0925	EQUIPMENT PURCHASES (NON-SF)	120590	0	3.70%	4463	343	125396
0926	OTHER OVERSEAS PURCHASES	79354	0	3.70%	2937	-374	81917
0928	SHIP MAINTENANCE BY CONTRACT	8728	0	3.71%	324	6818	15870
0929	AIRCRAFT REMORK BY CONTRACT	267477	0	3.70%	9898	76773	354148
0930	OTHER DEPOT MAINTENANCE (NON-IF)	182213	0	3.70%	6742	39531	228486
0931	CONTRACT CONSULTANTS	275	0	3.27%	9	-1	283
0932	CONTRACT STUDIES AND ANALYSIS	12590	0	3.71%	467	2005	15062

APPROPRIATION: O & M
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APPROPRIATION TOTAL LINES
COMPARISON OF FY 1988 AND FY 1989
(DOLLARS IN THOUSANDS)

PAGE NO 4
RUN DATE: 03/23/88
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LINE ITEM	LINE DESCRIPTION	FY 1988 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1989 PROGRAM
0933	PROFESSIONAL & MANAGEMENT SERVICES BY CONTRACT	14158	0	3.71%	525	2749	17432
0934	CONTRACT ENGINEERING & TECHNICAL SERVICES	73966	0	3.70%	2736	-3591	73111
0989	OTHER CONTRACTS	3806289	0	3.74%	142525	-215878	3732936
0991	FOREIGN CURRENCY VARIANCE	0	0	0.00%	0	0	0
0998	OTHER COSTS	912278	0	8.47%	77314	-154071	835521
0999	TOTAL OTHER PURCHASES	9367575	0	4.61%	431860	-146424	9653011
9999	GRAND TOTAL	21130958	0	4.11%	868269	85973	22085200

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1988/1989, AMENDED ESTIMATES

METHOD OF ACCOMPLISHMENT
(\$ in Thousands)

	FY 87			FY 88			FY 89		
	FINANCED			FINANCED			FINANCED		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
AIRCRAFT MAINTENANCE	218508	196991	415499	241930	270567	512497	320798	284366	605164
Airframes	42199	14201	56400	58923	33766	92689	118190	25076	143266
Engines	42874	81791	124665	49609	109155	158764	48917	131402	180319
Report of Sec. Items	133435	100999	234434	133398	126383	259781	153691	126711	280402
Other	0	0	0	0	1263	1263	0	1177	1177
COMBAT VEH. MAINT.	138117	244985	383102	147646	233428	381074	180978	318992	499970
Vehicle Overhaul	48675	79227	127902	52018	69919	121937	69511	96724	166235
Report of Sec. Items	89442	165758	255200	95628	163497	259125	111467	222256	333723
Other	0	0	0	0	12	12	0	12	12
OTHER DEPOT MAINT.	165399	367655	533054	166394	357898	524292	176208	427907	604115
Missiles	36646	46258	82904	28049	45014	73063	24782	54028	78810
Report of Sec. Items	87665	199114	286779	102680	198850	301530	113387	248252	361639
Other	41088	122283	163371	35665	114034	149699	38039	125627	163666
TOTAL	522024	809631	1331655	555970	861893	1417863	677984	1031265	1709249

EXHIBIT OP-30
March 1988

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 88/89, AMENDED ESTIMATES

SUMMARY OF BACKLOGS

BACKLOG CONSTRAINTS

FY 87	TOTAL UNFUNDED REQUIREMENTS				Organic Capacity		Other		Funding	
	Units	\$000	Units	\$000	Units	\$000	Units	\$000	Units	\$000
AIRCRAFT MAINTENANCE		42452								42452
Airframes										
Engines		42452								42452
Repair of Secondary Items										
Other										
COMBAT VEHICLE MAINTENANCE		58608								58608
Vehicle Overhaul										
Repair of Secondary Items		58608								58608
Other										
OTHER DEPOT MAINTENANCE		34790								34790
Missiles										
Repair of Secondary Items		25849								25849
Other		8941								8941
TOTAL		135850								135850

EXHIBIT OP-30
March 1988

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 88/89, AMENDED ESTIMATES

SUMMARY OF BACKLOGS

BACKLOG CONSTRAINTS

FY 88	TOTAL UNFUNDED REQUIREMENTS		Operational		Organic Capacity		Other		Funding	
	Units	\$000	Units	\$000	Units	\$000	Units	\$000	Units	\$000
AIRCRAFT MAINTENANCE										
		82447								82447
Airframes										
Engines										
Repair of Secondary Items										
Other										
COMBAT VEHICLE MAINTENANCE										
		100851								100851
Vehicle Overhaul										
Repair of Secondary Items										
Other										
OTHER DEPOT MAINTENANCE										
		80139								80139
Missiles										
Repair of Secondary Items										
Other										
TOTAL		263437								263437

EXHIBIT OP-30
March 1988

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 88/89, AMENDED ESTIMATES

SUMMARY OF BACKLOGS

BACKLOG CONSTRAINTS

FY 89	TOTAL UNFUNDED REQUIREMENTS	Operational		Organic Capacity		Other		Funding Units \$000
		Units	\$000	Units	\$000	Units	\$000	
AIRCRAFT MAINTENANCE	46670							46670
Airframes	46670							46670
Engines								
Repair of Secondary Items								
Other								
COMBAT VEHICLE MAINTENANCE	64443							64443
Vehicle Overhaul	64443							64443
Repair of Secondary Items								
Other								
OTHER DEPOT MAINTENANCE	93683							93683
Missiles	22721							22721
Repair of Secondary Items	70962							70962
Other								
TOTAL	204796							204796

EXHIBIT OP-30
March 1988

DEPARTMENT OF THE ARMY
Reconciliation of Increases and Decreases in
End Strength in NATO European Countries FY 1989

	<u>Military</u>	<u>End Strength</u>	<u>Civilian</u>
	Direct Hire	Indirect Hire	
<u>FY 87 Estimate (As of the President's Budget for FY 88)</u>	216,809	26,337	52,815
Overmanning	+952		
Civilian Personnel Office Staffing			
Family Member Employment Opportunities			
Logistics Support	+782	+379	
Workload Backlog	+166	0	
Family/Community Programs	+33	+630	
Base Operations			
Total Increase	+981	+1,009	
Decreases			
Information Management	-84	-468	
Total Decrease	-84	-468	
<u>FY 87 Actual</u>	217,761	27,234	53,356

<u>Increases</u>	
Field Arty Conversions to 3X8 Config	+304
Field Arty Maintenance	+90
Engineer Bns Mechanization	+132
Engineer Asphalt Teams	+124
Alt-64 Attack Bns	+792
Consolidated TOE Adjust	+254
Military Police Retention	+241
Net Aviation Conversion	+89
Net All Others, CS/CSS	+131
Corps 8 FA Increase to Level 2	+420

End Strength

	<u>Military</u>	<u>Civilian</u>	
		<u>Direct Hire</u>	<u>Indirect Hire</u>
<u>Increases (con't)</u>			
Mil Intell Force Structure Improv	+133		
Forward Area Air Defense (FAMD) Delay	+323		
Combat Field Feeding Sys (CFFS) Prog	+553	+329	
Miner Bns for Armor Bns	+70		
Prog Quartermaster Force Improv Plan	+280		
Force Increase to Medical Units	+120		
Civilian Substitution	0	+761	+238
Logistics Support	0	+132	
Add Track Repair Items	+77	0	0
Total Increase	+4,133	+1,222	+238

Decreases

Net Medium Lift Helicopter	- 56	
Target Acquisition Bns Delay	-408	
Civilian Substitution	-371	
CTU Conversion	-673	
Contract Conversion	- 51	
Engineer Deactivation	-220	
Net All Others	-169	-4
TAG Force Structure Redesign	-243	
Refinements to Meet Aviation ALO		
Conversion Requirements	-412	
Nike-Hercules Inactivation	-429	
Net All Conversions to LTOE Design	-142	
DoD Directed Hqs Reorganization	-270	
Cong Imposed Off/Warrant Off Reduce	-456	
FA Nuclear Detachment Consolidation	- 89	
Delay ALO Increase of Corps Ord CO	- 85	
Early Inactivation of 20th Ord CO	- 89	

EXHIBIT OP-33
Febr - 1988

End Strength

	<u>Military</u>	<u>Civilian</u>	
		<u>Direct Hire</u>	<u>Indirect Hire</u>
<u>Decreases (con't)</u>			
Family/Community Services		-409	-61
Europe-MTOE Unit Support		-313	-707
Army Food Service Program		- 64	0
TISA Operations		0	-2
POMCUS Support		-100	-697
Base Operations		-72	-472
Real Property Maintenance		-16	-662
Training		-1	-1
Army to AF Ceiling Adj for ASH SEC	-30		
Total Decrease	-4,193	-1,003	-2,606
Total Army Program Takes:	4,193	0	0
<u>FY 88 Estimate</u>	216,749	27,453	50,988
<u>Increases</u>			
Activate PATRIOT Bn	+748		
Activate 3 Corps AH64	+710		
Activate 1 Corps CHAP ADA Bn	+436		
Activate 1 Corps MARS Bn	+421		
Convert 4 Tank Bn to M1/MLA1	+210		
Convert 3 Inf Bn to Bradley	+185		
AOE Division refinement	+324		
	+3034	0	0

	<u>End Strength</u>	
	<u>Military</u>	<u>Civilian</u>
	<u>Direct Hire</u>	<u>Indirect Hire</u>
<u>Decreases</u>		
Corps Eng Bn Downsizing	-675	
Admin Unit Downsizing	-407	
Corps Aviation Reorganization	-570	
Inactivate HAWK Bn (-)	-195	
Inactivate Corps 8 in FA Bn	-567	
Implement "L" Series TOE	-301	
	<u>-2,715</u>	<u>0</u>
<u>FY 89 Estimate</u>	217,068	27,453
		50,988

NARRATIVE

1. This Exhibit OP34 displays total appropriated fund support projected to be applied to Department of the Army Morale, Welfare, and Recreation (MWR) Programs. Included are Department of Defense MWR activities under the purview of the Army.
2. The information is arrayed by the new Department of Defense categorization of MWR; A--Mission Sustaining Activities, B--Basic Community Support, C--Enhanced Community Support, and D--Business Activities. The data, presented by supporting appropriation/revolving fund, span fiscal years 1988 and 1989.
 - a. Fiscal year 1988 reflects appropriated fund operating support consistent with the Congressional and Department of Defense mandated ceilings.
 - b. For fiscal year 1989 recognition is provided for a small degree of inflation. Uncontrollable foreign currency fluctuations, however, have not been factored into the presentation.
 - c. As required by Department of Defense, activity level data are provided. In certain instances, similar activities within like categories have been combined. For example, Category A Gyms/Physical Fitness also includes Sports/Athletics/Self-Directed, Unit Level, Intramural).
3. It is important to note that numerous budgetary items as presented in this exhibit are in fact duplicative of other authorization processes.
 - a. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist in the total from Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RD&E), Army Industrial Fund (AIF), Operation and Maintenance, Army, Reserves (OMAR); and Military Construction, Army (MCA).
 - b. Other Army elements budget for specific indirect support (viz., Engineer accounts involving utilities and maintenance and repair of equipment and facilities), and overwater transportation costs (viz., DCSLOG). This leads to redundancy in the overall budget process and presentation, yet is consistent with the exhibit preparation instructions.

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1988
(\$ IN THOUSANDS)

MWR CATEGORY: ALL	ORAMA	RDFAE	AIF	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
CATEGORY A	\$147,745	\$2,710	\$4,952	\$211	\$11,619	\$167,237	\$18,250	\$185,487
CATEGORY B	\$107,833	\$2,548	\$4,015	\$2	\$6,343	\$121,041	\$33,060	\$154,701
CATEGORY C	\$47,309	\$1,323	\$2,961	\$0	\$12,148	\$63,741	\$0	\$63,741
CATEGORY D	\$32,567	\$93	\$305	\$0	\$2,138	\$35,103	\$0	\$35,103
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$335,454	\$6,674	\$13,133	\$213	\$32,248	\$387,722	\$51,310	\$439,032

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME	1,380
CIVILIAN END STRENGTH, FULL-TIME	6,295

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1968
(\$ IN THOUSANDS)

MWR CATEGORY: A	ORMA	RD&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING*	\$57,435	\$1,023	\$1,660	\$0	\$5,077	\$65,195	\$6,300	\$71,495
LIBRARIES	\$26,344	\$445	\$345	\$27	\$112	\$27,273	\$6,550	\$33,823
PARKS & PICNIC AREAS	\$5,233	\$0	\$450	\$116	\$453	\$6,261	\$0	\$6,261
RECREATION CENTERS/ROOMS	\$22,025	\$463	\$918	\$36	\$455	\$24,797	\$5,400	\$30,197
TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL)	\$16,099	\$638	\$876	\$0	\$2,569	\$20,182	\$0	\$20,182
DIRECT OPERATIONS	\$128,036	\$2,569	\$4,258	\$170	\$8,666	\$143,708	\$18,250	\$161,958
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$19,709	\$141	\$694	\$32	\$2,953	\$23,529	\$0	\$23,529
TOTAL CATEGORY A	\$147,745	\$2,710	\$4,952	\$211	\$11,619	\$167,237	\$18,250	\$185,487

* INCLUDES SPORTS/ATHLETICS
(SELF-DIRECTED, UNIT LEVEL,
INTRAMURAL)

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1988
(\$ IN THOUSANDS)

MWR CATEGORY: B	QAMA	RD&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS	\$28,240	\$989	\$1,347	\$2	\$919	\$31,486	\$0	\$31,486
CHILD CARE CENTERS	\$27,319	\$695	\$1,375	\$0	\$114	\$29,503	\$33,060	\$62,563
MUSIC AND THEATER	\$8,978	\$333	\$11	\$0	\$111	\$9,333	\$0	\$9,333
OUTDOOR REC & REC SWIMMING	\$10,195	\$247	\$459	\$0	\$1,425	\$12,326	\$0	\$12,326
SPORTS ABOVE INTRAMURAL	\$1,300	\$0	\$0	\$0	\$638	\$1,938	\$0	\$1,938
YOUTH ACTIVITIES	\$16,176	\$147	\$912	\$0	\$509	\$17,744	\$0	\$17,744
DIRECT OPERATIONS	\$92,117	\$2,391	\$4,104	\$2	\$3,716	\$102,330	\$33,060	\$135,390
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$15,716	\$157	\$811	\$0	\$2,627	\$19,311	\$0	\$19,311
TOTAL CATEGORY B	\$107,833	\$2,548	\$4,915	\$2	\$6,343	\$121,941	\$33,060	\$154,701

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1988
(\$ IN THOUSANDS)

MWR CATEGORY: C	ORMA	RD&E	AIF	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
BOWLING CENTERS (12 LANES OR LESS)	\$2,780	\$103	\$133	\$0	\$0	\$3,016	\$0	\$3,016
MARINAS W/O PRIVATE BERTHING	\$263	\$0	\$0	\$0	\$0	\$263	\$0	\$263
CLUBS	\$30,522	\$1,017	\$2,374	\$0	\$10,000	\$43,913	\$0	\$43,913
REC EQUIPMENT CHECKOUT CENTERS	\$599	\$99	\$189	\$0	\$0	\$887	\$0	\$887
ITT	\$1,530	\$0	\$0	\$0	\$0	\$1,530	\$0	\$1,530
GUEST HOUSES	\$510	\$50	\$62	\$0	\$0	\$622	\$0	\$622
DIRECT OPERATIONS	\$36,204	\$1,269	\$2,758	\$0	\$10,000	\$50,231	\$0	\$50,231
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$11,105	\$54	\$203	\$0	\$2,148	\$13,510	\$0	\$13,510
TOTAL CATEGORY C	\$47,308	\$1,323	\$2,981	\$0	\$12,148	\$63,741	\$0	\$63,741

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1988
(\$ IN THOUSANDS)

MWR CATEGORY: D	OE&A	RD&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
AMUSEMENT MACHINE LOCATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ANIMAL CARE FUNDS	\$27	\$0	\$0	\$0	\$0	\$27	\$0	\$27
AFRC HOTEL AND RESALE	\$9,515	\$0	\$0	\$0	\$310	\$9,825	\$0	\$9,825
AUDIO PHOTO	\$485	\$0	\$0	\$0	\$0	\$485	\$0	\$485
BOWLING CENTERS (OVER 12 LANES)	\$1,950	\$19	\$42	\$0	\$0	\$2,017	\$0	\$2,017
GOLF	\$398	\$14	\$3	\$0	\$0	\$415	\$0	\$415
PACKAGE BEVERAGE BRANCH	\$9,669	\$0	\$25	\$0	\$0	\$9,694	\$0	\$9,694
SUPPLEMENTAL MISSION	\$653	\$14	\$12	\$0	\$0	\$679	\$0	\$679
OTHER SPECIAL INTERESTS*	\$411	\$0	\$50	\$0	\$0	\$461	\$0	\$461
DIRECT OPERATIONS	\$23,114	\$47	\$132	\$0	\$310	\$23,603	\$0	\$23,603
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$9,453	\$46	\$173	\$0	\$1,828	\$11,500	\$0	\$11,500
TOTAL CATEGORY D	\$32,567	\$93	\$305	\$0	\$2,138	\$35,103	\$0	\$35,103

* INCLUDES CABINS/COTTAGES/REC GUEST HOUSES,
MARINAS WITH PRIVATE BOAT BERTHING, PARACHUTE/
AERO CLUBS, SKATING RINKS, SKEET/TRAP, AND
STABLES.

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989
(\$ IN THOUSANDS)

MWR CATEGORY: ALL	O&MA	RDTE	AIF	OMAR	MFA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A	\$155,723	\$2,805	\$5,125	\$218	\$12,894	\$176,765	\$8,850	\$185,615
CATEGORY B	\$113,396	\$2,637	\$5,087	\$2	\$7,101	\$128,222	\$25,220	\$153,442
CATEGORY C	\$44,369	\$1,369	\$3,065	\$0	\$11,169	\$59,972	\$0	\$59,972
CATEGORY D	\$33,707	\$96	\$310	\$0	\$2,213	\$36,332	\$0	\$36,332
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$347,195	\$6,907	\$13,592	\$220	\$33,377	\$401,291	\$34,070	\$435,361

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME	1,380
CIVILIAN END STRENGTH, FULL-TIME	6,295

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989
(\$ IN THOUSANDS)

MWR CATEGORY: A	ORMA	ROT&E	AIF	OMAR	MCA	TOTAL APF OPERATING	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING*	\$60,644	\$1,059	\$1,718	\$0	\$5,723	\$69,144	\$77,994
LIBRARIES	\$27,870	\$461	\$357	\$28	\$116	\$28,832	\$28,832
PARKS & PICNIC AREAS	\$5,941	\$0	\$475	\$120	\$504	\$7,040	\$7,040
RECREATION CENTERS/ROOMS	\$24,084	\$479	\$950	\$37	\$677	\$26,228	\$26,228
TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL)	\$16,785	\$660	\$907	\$0	\$2,818	\$21,170	\$21,170
DIRECT OPERATIONS	\$135,324	\$2,659	\$4,407	\$185	\$9,838	\$152,413	\$161,263
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$20,399	\$146	\$718	\$33	\$3,056	\$24,352	\$24,352
TOTAL CATEGORY A	\$155,723	\$2,860	\$5,125	\$218	\$12,894	\$176,765	\$185,615

* INCLUDES SPORTS/ATHLETICS
(SELF-DIRECTED, UNIT LEVEL,
INTRAMURAL)

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989
(\$ IN THOUSANDS)

MWR CATEGORY: B	OSMA	RD&E	AIF	OMAR	MFA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS	\$29,833	\$1,003	\$1,394	\$2	\$1,050	\$33,282	\$0	\$33,282
CHILD CARE CENTERS	\$28,761	\$719	\$1,423	\$0	\$118	\$31,021	\$25,220	\$56,241
MUSIC AND THEATER	\$9,395	\$345	\$11	\$0	\$115	\$9,866	\$0	\$9,866
OUTDOOR REC & REC SWIMMING	\$10,733	\$256	\$475	\$0	\$1,821	\$13,285	\$0	\$13,285
SPORTS ABOVE INTRAMURAL	\$1,373	\$0	\$0	\$0	\$751	\$2,124	\$0	\$2,124
YOUTH ACTIVITIES	\$17,035	\$152	\$944	\$0	\$527	\$18,658	\$0	\$18,658
DIRECT OPERATIONS	\$97,130	\$2,475	\$4,248	\$2	\$4,382	\$108,236	\$25,220	\$133,456
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$16,266	\$162	\$839	\$0	\$2,719	\$19,986	\$0	\$19,986
TOTAL CATEGORY B	\$113,396	\$2,637	\$5,087	\$2	\$7,101	\$128,222	\$25,220	\$153,442

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989
(\$ IN THOUSANDS)

MWR CATEGORY: C	OMMA	RD&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
BOWLING CENTERS (12 LANES OR LESS)	\$2,583	\$107	\$138	\$0	\$0	\$2,828	\$0	\$2,828
MARINAS W/O PRIVATE BERTHING	\$272	\$0	\$0	\$0	\$0	\$272	\$0	\$272
CLUBS	\$28,161	\$1,052	\$2,457	\$0	\$8,946	\$40,616	\$0	\$40,616
RED EQUIPMENT CHECKOUT CENTERS	\$404	\$102	\$196	\$0	\$0	\$702	\$0	\$702
ITT	\$1,184	\$0	\$0	\$0	\$0	\$1,184	\$0	\$1,184
GUEST HOUSES	\$271	\$52	\$64	\$0	\$0	\$387	\$0	\$387
DIRECT OPERATIONS	\$32,875	\$1,313	\$2,855	\$0	\$8,946	\$45,989	\$0	\$45,989
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$11,494	\$56	\$210	\$0	\$2,223	\$13,983	\$0	\$13,983
TOTAL CATEGORY C	\$44,369	\$1,369	\$3,065	\$0	\$11,169	\$59,972	\$0	\$59,972

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989
(\$ IN THOUSANDS)

MWR CATEGORY: D	ORMA	RD&E	AIF	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
AMUSEMENT MACHINE LOCATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ANIMAL CARE FUNDS	\$28	\$0	\$0	\$0	\$0	\$28	\$0	\$28
AFRC HOTEL AND RESALE	\$9,848	\$0	\$0	\$0	\$321	\$10,169	\$0	\$10,169
AUDIO PHOTO	\$502	\$0	\$0	\$0	\$0	\$502	\$0	\$502
BOWLING CENTERS (OVER 12 LANES)	\$2,024	\$20	\$43	\$0	\$0	\$2,088	\$0	\$2,088
GOLF	\$412	\$14	\$3	\$0	\$0	\$430	\$0	\$430
PACKAGE BEVERAGE BRANCH	\$10,007	\$0	\$26	\$0	\$0	\$10,033	\$0	\$10,033
SUPPLEMENTAL MISSION	\$676	\$14	\$12	\$0	\$0	\$703	\$0	\$703
OTHER SPECIAL INTERESTS *	\$425	\$0	\$52	\$0	\$0	\$477	\$0	\$477
DIRECT OPERATIONS	\$23,923	\$49	\$137	\$0	\$321	\$24,429	\$0	\$24,429
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$9,784	\$48	\$179	\$0	\$1,892	\$11,903	\$0	\$11,903
TOTAL CATEGORY D	\$33,707	\$96	\$316	\$0	\$2,213	\$36,332	\$0	\$36,332

* INCLUDES CABINS/COTTAGES/REC GUEST HOUSES,
MARINAS WITH PRIVATE BOAT BERTHING, PARACHUTE/
AERO CLUBS, SKATING RINKS, SKEET/TRAP, AND
STABLES.

NARRATIVE

1. This Exhibit OP34 displays total Army appropriated fund support projected to be applied to Joint Service Morale, Welfare, and Recreation (MWR) Programs. Traditional activities recognized in this display are Stars and Stripes, Army and Air Force Exchange Service, and Army and Air Force Civilian Post Restaurants and Welfare Funds. Also included for the first time as MWR is the Armed Forces Professional Entertainment Program Overseas. In prior years this program, while considered a Quality of Life mission, was not recognized as MWR.
2. The information is arrayed by the new Department of Defense categorization of MWR; A--Mission Sustaining Activities, B--Basic Community Support, and D--Business Activities. Presently, there are no Joint Service category C--Enhanced Community Support activities which the Army supports. The data, presented by supporting appropriation/revolving fund, span fiscal years 1988 and 1989.
 - a. With the exception of adding the new presentation for Armed Forces Professional Entertainment Program Overseas, fiscal year 1988 reflects appropriated fund operating support consistent with the Congressional and Department of Defense mandated ceilings.
 - b. For fiscal year 1989 recognition is provided for a small degree of inflation. Uncontrollable foreign currency fluctuations, however, have not been factored into the presentation.
3. It is important to note that numerous budgetary items as presented in this exhibit are in fact duplicative of other authorization processes.
 - a. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist in the total from Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RDT&E), Army Industrial Fund (AIF), Operation and Maintenance, Army, Reserves (OMAR); and Military Construction, Army (MCA).
 - b. Other Army elements budget for specific indirect support (viz., Engineer accounts involving utilities and maintenance and repair of equipment and facilities), and overwater transportation costs (viz., DCSLOG). This leads to redundancy in the overall budget process and presentation, yet is consistent with the exhibit preparation instructions.

SERVICE: JOINT SERVICES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1988
(\$ IN THOUSANDS)

								TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
MWR CATEGORY: A										
QAMA	RDTEE	AIF	OMAR	MPA						
\$2,100	\$0	\$0	\$0	\$60	\$2,160	\$0	\$2,160	\$0	\$2,160	
ARMED FORCES PROFESSIONAL ENTERTAINMENT PROGRAM OVERSEAS										
MWR CATEGORY: B										
QAMA	RDTEE	AIF	OMAR	MPA						
\$7,468	\$0	\$0	\$0	\$617	\$8,085	\$0	\$8,085	\$0	\$8,085	
STARS & STRIPES										
MWR CATEGORY: D										
QAMA	RDTEE	AIF	OMAR	MPA						
\$84,038	\$0	\$36	\$31	\$2,834	\$87,539		\$87,539		\$87,539	
	\$57	\$55	\$0	\$0	\$112		\$112		\$112	
	\$279	\$406	\$0	\$0	\$685		\$685		\$685	
ARMY AIR FORCE EXCHANGE SERVICE										
CIVILIAN WELFARE FUNDS										
POST RESTAURANTS										
TOTAL CATEGORY D										
\$84,974	\$0	\$497	\$31	\$2,834	\$88,336	\$0	\$88,336	\$0	\$88,336	

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME	73
CIVILIAN END STRENGTH, FULL-TIME	79

SERVICE: JOINT SERVICES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989
(\$ IN THOUSANDS)

						TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT

MWR CATEGORY: A								
	O&MA	RD&E	AIF	OMAR	MFA			
	-----	-----	-----	-----	-----	-----	-----	-----
ARMED FORCES PROFESSIONAL ENTERTAINMENT PROGRAM OVERSEAS	\$2,174	\$0	\$0	\$0	\$62	\$2,236	\$0	\$2,236

MWR CATEGORY: B								
	O&MA	RD&E	AIF	OMAR	MFA			
	-----	-----	-----	-----	-----	-----	-----	-----
STARS & STRIPES	\$7,689	\$0	\$0	\$0	\$600	\$8,349	\$0	\$8,349

MWR CATEGORY: D								
	O&MA	RD&E	AIF	OMAR	MFA			
	-----	-----	-----	-----	-----	-----	-----	-----
ARMY AIR FORCE EXCHANGE SERVICE	\$86,451	\$0	\$37	\$31	\$3,030	\$89,549		\$89,549
CIVILIAN WELFARE FUNDS	\$57	\$0	\$57	\$0	\$0	\$114		\$114
POST RESTAURANTS	\$287	\$0	\$419	\$0	\$0	\$706		\$706
	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL CATEGORY D	\$86,795	\$0	\$513	\$31	\$3,030	\$90,369	\$0	\$90,369
	-----	-----	-----	-----	-----	-----	-----	-----

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME	73
CIVILIAN END STRENGTH, FULL-TIME	79

Department of the Army
Reimbursable Program, FY 1989
(\$ in Thousands)

<u>Sales Code</u>	<u>Title</u>	FY 1987 PY <u>Actual</u>	FY 1988 CY <u>Estimate</u>	FY 1989 BY <u>Estimate</u>
<u>Federal</u>				
100	Intra-Appropriation	1,586,997	643,542	647,192
200	Interappropriation	922,398	866,025	877,410
210	Military Personnel	6,859	8,269	8,261
220	Operation and Maintenance, Army		16,323	19,418
229	Other Transfer Appropriation	5,145		
230	Procurement of Equipment and Missiles	44		
231	Aircraft Procurement	7,820	4,056	3,730
232	Missile Procurement	869	2,389	2,354
233	Procurement of Weapons and Tracked Combat Vehicles	25,086	50,034	50,458
234	Procurement of Ammunition	3,121	41,755	40,276
235	Other Procurement	66,288	57,827	57,775
237	National Board for the Promotion of Rifle Practice	1,018		
240	Research, Development, Test and Evaluation	173,567	114,510	114,343
250	Military Construction	12,041	6,854	6,869
260	National Guard Personnel	5,715	1,958	1,958
265	Operation and Maintenance, National Guard	33,628	32,008	36,417
270	Reserve Personnel	2,019	1,315	1,315
280	Operation and Maintenance, Army Reserve	55,951	30,715	30,076
281	Salaries and Expenses, Cemeterial Expenses	124		
285	Military Construction, National Guard	2		
286	Military Construction	38	18	18
291	Army Stock Fund	24,427	18,162	23,544
292	Army Industrial Fund	53,288	10,198	9,999
293	Working Capital Fund, Army Conventional Ammunition	18,892	17,719	19,275
297	Family Housing, Defense	421,886	441,099	440,508
299	Other General, Revolving and Special Appropriations	4,570	10,816	10,816
300	Department of the Air Force	94,999	76,648	76,893

EXHIBIT OP-37
February 1988

Department of the Army
Reimbursable Program, FY 1989
(\$ in Thousands)

<u>Sales Code</u>	<u>Title</u>	FY 1987 PY <u>Actual</u>	FY 1988 CY <u>Estimate</u>	FY 1989 BY <u>Estimate</u>
<u>Federal</u>				
400	Department of the Navy	81,793	72,161	73,683
500	Military Assistance Program			
	Limitations 1080,	24	407	407
600	Military Assistance Program, Other	8,938	11,392	11,392
	Total MAP	8,962	11,799	11,799
800	Other Government Agencies	314,133	164,333	165,623
G00	506 Receivable			
B00	Off-Budget Federal Agencies	225	198	198
<u>Trust Fund</u>				
A00	Trust Fund Accounts	21,100	15,755	15,577
A01	All Army Trust Funds	20,594	12,146	11,975
A02	All Other Trust Funds	506	3,609	3,602
C00	Foreign Military Sales		161,357	139,986
D00	Foreign Military Sales	21,500	59,898	59,650
F00	Direct Cite	112,925		
	Total Trust Funds	155,525	237,010	215,213
<u>Non-Federal</u>				
932	Laundry	7,461	8,594	8,594
940	Property Disposal	9,909	6,799	6,791
9XX	Other Non-Federal	102,224	108,522	107,397
E00	Cash Sales to Authorized Individuals	8,337	1,758	1,758
N00	NATO Sales		3	3
	Total Non-Federal	127,931	125,676	124,543
	Other Reimbursable *		641,392	764,323
	Total	3,292,963	2,838,784	2,956,877

* FY 88, 89 Other Reimbursable Includes Direct and Indirect Hire

EXHIBIT OP-37
February 1988

TO BE PROVIDED

OP-18

TO BE PROVIDED

Contracts over \$50 Million

AUDIOVISUAL (AV) ACTIVITIES

Resources provide for the management and administration of audio-visual activities in support of all Army functions (services include - videotape, videodisc, motion picture, graphics, audio, still photography and video teleconferencing) and joint service missions. The joint service mission includes centralized distribution and procurement of visual information materials, maintaining a joint inventory control point and a holding area for ready access for current audiovisual productions. In addition, these resources provide for pay of civilian personnel, transportation, TDY, expense equipment/supplies and contract support.

The Army is currently developing a visual information production and distribution regional production network to provide effective and efficient audiovisual support for Armywide and DoD joint interest requirements. This network will simplify the current system resulting in improved productivity, centralized control, cost savings, decentralized operations/support and a greater responsiveness to the users of the products.

35 The funding displayed is direct costs only and does not include reimbursements. Procurement funding has not been shown because all equipment is used more than 50% of the time for providing visual information products and services. In addition, costs associated with the totals shown are based in part on the emergence of new technologies (primarily for interactive videodisc) which includes embedded expenditures for instructional design/development that are not audiovisual production elements. These non-audiovisual expenditures account for approximately 55% of the contract costs reflected in the growth shown for FY88-FY89.

AUDIOVISUAL PRODUCTION
(MOTION MEDIA WITH SOUND)

DOD COMPONENT ARMY

DATE: 28 FEB 88

	FY PY (000)		FY CY (000)		FYBY (000)	
APPROPRIATION/FUNCTION	IN-HOUSE	CONTRACT	IN-HOUSE	CONTRACT	IN-HOUSE	CONTRACT
Industrial Fund						
AV Production						
Motion Picture & Television w/sound						
Military Personnel						
AV Production	3272	0	2964	0	2964	0
Motion Picture & Television w/sound						
RDTE						
AV Production						
Motion Picture & Television w/sound						
Operation & Maintenance						
AV Production	7015	18440	7156	20367	7676	21848
Motion Picture & Television w/sound						
O&M Reserve						
AV Production	327	0	353	0	432	0
Motion Picture & Television w/sound						
O&M Guard						
AV Production	28	360	30	370	31	381
Motion Picture & Television w/sound						
Other Procurement						
AV Equipment						
Total						
AV Production	10642	18800	10503	20737	11103	22229
Motion Picture & Television w/sound						
AV Equipment						
GRAND TOTAL	10642	18800	10503	20737	11103	22229
END STRENGTH						
MILITARY						
OFFICER	6		5		5	
ENLISTED	114		111		92	
TOTAL	120		116		97	
CIVILIAN	539		536		533	

ARMY
EXTERNAL PUBLIC AFFAIRS ACTIVITIES
AMENDED FY 1988/1989 PRESIDENT'S BIENNIAL BUDGET
(Dollars in Thousands)

	FY 1987			FY 1988		
	<u>End</u>	<u>Limit</u>	<u>Pay</u>	<u>End</u>	<u>Limit</u>	<u>Pay</u>
	<u>Str</u>		<u>Raise</u>	<u>Str</u>		<u>Raise</u>
Military Personnel	111	3,690	182	109	4,218	94
Operation & Maintenance	201	<u>9,483</u>	165	199	<u>9,773</u>	75
Total	<u>312</u>	<u>13,173</u>	<u>347</u>	<u>308</u>	<u>13,991</u>	<u>169</u>
			<u>3,872</u>			<u>4,312</u>
			<u>9,648</u>			<u>9,848</u>
			<u>13,520</u>			<u>14,160</u>

	FY 1989		
	<u>End</u>	<u>Pay</u>	
	<u>Str</u>	<u>Raise</u>	<u>Prog</u>
Military Personnel	109	164	4,598
Operation & Maintenance	200	79	<u>10,072</u>
Total	309	243	14,670

The above aggregation provides for the support of all public information and community relations activities for the Total Army (Active, Army Reserve and Army National Guard). The public information area includes all functions performed primarily for providing official information about the Army and Army personnel to the public and the public media such as press, radio and television. Includes Army element of the AF/Army Hometown News Center, Kelly AFB, TX. Community relations activities encompass all functions and activities which are performed for the purpose of contributing to good relations between the Army and the civilian community. Included are civilian and military compensation and operating costs such as travel, supplies and equipment associated with the operation of the Total Army's Public Affairs program. Submission includes strength and costs of personnel assigned to the Army Reserve and Army National Guard.

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DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
AMENDED FY 1988-89 PRESIDENT'S BUDGET
(Dollars in thousands. Strenuous in Whole Numbers)

	FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES						
	Mil End Str	2,097	2,163	Civilian MY	Oblia	Mil End Str	2,380	2,343	Civilian MY	Oblia	Mil End Str	2,070	2,034	Civilian MY	Oblia
ARMY MANAGEMENT HQ															
A. DEPARTMENTAL															
Dir	1,928	2,097	2,163		281,292	1,797	2,380	2,343		272,721	1,664	2,070	2,034		259,291
Reimb					266,434					263,689					250,444
					14,858					9,032					8,847
(SSA)	(289)	(316)	(375)		(36,436)	(310)	(364)	(364)		(37,982)	(290)	(339)	(339)		(37,995)
(Dir)					(34,680)					(35,384)					(35,367)
(Reimb)					(1,756)					(2,598)					(2,628)
OSA															
Dir	160	245	262		59,509	116	256	254		61,900	310	638	633		84,307
Reimb					53,097					57,142					79,145
					6,412					4,758					5,162
OMA															
Dir	0	245	262		50,625	0	256	254		54,033	0	638	633		71,770
Reimb					44,213					49,275					66,608
					6,412					4,758					5,162
MPA															
Dir	160	0	0		8,369	116	0	0		7,383	310	0	0		12,050
Reimb					8,369					7,383					12,050
SSA															
Dir	19	0	0		515	17	0	0		484	18	0	0		487
Reimb					515					484					487
MPA															
Dir	19	0	0		515	17	0	0		484	18	0	0		487
Reimb					515					484					487
Army Staff															
Dir	1,479	1,476	1,526		221,783	1,371	1,760	1,725		210,821	1,064	1,093	1,062		174,984
Reimb					213,337					206,547					171,299
					8,446					4,274					3,685
OMA															
Dir	0	1,426	1,472		104,094	0	1,567	1,535		86,280	0	900	872		58,788
Reimb					97,411					84,619					57,751
					6,683					1,661					1,037
OMAR															
Dir	0	47	50		2,913	0	53	52		2,293	0	53	52		2,343
Reimb					2,906					2,291					2,336
										2					7

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
AMENDED FY 1988-89 PRESIDENT'S BUDGET
(Dollars in thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES			
	Mil End Str	End Str	Civilian MY	Public	Mil End Str	End Str	Civilian MY	Public	Mil End Str	End Str	Civilian MY	Public
OMAFNG	0	0	0	0	0	132	130	6,799	0	132	130	7,762
Dir								6,786				7,779
Reimb								13				13
MAF	0	3	4	124	0	8	8	339	0	8	8	345
Dir				124				339				345
Reimb												
MFA	1,479	0	0	78,731	1,371	0	0	77,612	1,064	0	0	68,208
Dir				78,731				77,612				68,208
Reimb												
SSA	270	376	375	35,921	293	364	364	37,498	272	339	339	37,508
Dir				34,165				34,900				34,880
Reimb				1,756				2,598				2,628
OMA	0	288	287	16,904	0	269	269	18,262	0	244	244	17,819
Dir				16,414				17,575				17,076
Reimb				490				687				743
RDTS	0	88	88	6,242	0	95	95	5,616	0	95	95	5,689
Dir				4,976				3,705				3,804
Reimb				1,266				1,911				1,885
MFA	270	0	0	12,775	293	0	0	13,620	272	0	0	14,000
Dir				12,775				13,620				14,000
Reimb												
Major Commands	2,516	6,468	6,393	504,229	2,690	6,967	6,948	483,837	2,622	6,569	6,513	478,562
Dir				452,061				453,773				451,050
Reimb				52,168				29,064				27,512
(SSA)	(311)	(545)	(573)	(69,557)	(237)	(598)	(586)	(42,496)	(237)	(569)	(587)	(41,680)
(Dir)				(54,628)				(37,101)				(36,117)
(Reimb)				(14,929)				(5,395)				(3,572)
USA (OE)	17	255	259	13,494	18	266	266	13,886	18	263	263	12,791
Dir				13,107				13,527				12,448
Reimb				387				359				343
OMA	0	255	259	12,587	0	266	266	13,040	0	263	263	11,914
Dir				12,500				12,693				11,661

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
AMENDED FY 1988-89 PRESIDENT'S BUDGET
(Dollars in thousands. Strengths in whole Numbers)

FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES				
	Mil End Str	Civilian		Mil End Str	Civilian		Mil End Str	Civilian		Mil End Str	Civilian	
		End Str	MY Oblig		End Str	MY Oblig		End Str	MY Oblig		End Str	MY Oblig
Reimb			387									333
MPA	19	0	907	18	0	0				18	0	867
Dir			907									867
Reimb												
AMC	232	1,455	1,918	241	2,096	2,109				228	1,866	1,879
Dir			139,717			112,958						107,224
Reimb			121,209			103,516						98,648
			18,508			9,382						8,576
OMA	0	1,780	1,748	0	1,895	1,908				0	1,682	1,695
Dir			114,858			90,316						84,869
Reimb			100,833			81,842						77,137
			14,025			8,474						7,722
MAP	0	0	0	0	0	0				0	0	0
Dir												
Reimb												
MPA	208	0	10,741	212	0	0				199	0	10,945
Dir			10,741									10,945
Reimb												
SSA	24	175	170	29	201	201				29	184	184
Dir			14,118			11,651						11,420
Reimb			9,635			10,743						10,566
			4,483			908						854
OMA	0	175	170	0	201	201				0	184	184
Dir			12,902			10,270						9,859
Reimb			8,419			7,362						6,906
			4,483			908						854
MPA	24	0	1,216	29	0	0				29	0	1,561
Dir			1,216			1,381						1,561
Reimb												
INSCOM	258	329	311	278	341	339				263	340	338
Dir			29,441			34,338						35,114
Reimb			27,803			34,091						34,082
			1,638			47						161
OMA	0	399	275	0	310	308				0	309	307
Dir			16,204			10,506						20,653
Reimb			14,566			10,259						20,401
			1,638			247						161

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
AMENDED BY 1988-89 PRESIDENT'S BUDGET
(Dollars in thousands, Strengths in Whole Numbers)

		FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES			
		Civilian		Oblig		Civilian		Oblig		Civilian		Oblig	
		End Str	MY			End Str	MY			End Str	MY		
SSA	MPA	235	0	0	10,252	260	0	0	11,092	245	0	0	11,854
	Dir				10,252				11,092				11,854
	Reimb												
SSA	Dir	23	30	36	2,985	18	31	31	2,740	18	31	31	2,727
	Reimb				2,985				2,740				2,727
					0				0				0
SSA	OMA	0	30	36	2,398	0	31	31	2,191	0	31	31	2,210
	Dir				2,398				2,191				2,210
	Reimb												2,210
SSA	MPA	23	0	0	587	18	0	0	549	18	0	0	517
	Dir				587				549				517
	Reimb												
SSA	Dir	205	300	292	21,526	145	325	320	22,051	175	298	293	21,019
	Reimb				21,526				21,943				20,917
					326				108				107
SSA	OMA	0	300	292	12,009	0	325	320	12,456	0	298	293	11,795
	Dir				11,683				12,348				11,693
	Reimb				326				108				107
SSA	MPA	205	0	0	9,517	195	0	0	9,595	175	0	0	9,224
	Dir				9,517				9,595				9,124
	Reimb												
SSA	Dir	173	87	88	14,387	82	99	93	10,195	82	78	72	7,450
	Reimb				14,304				10,123				7,392
					83				72				58
SSA	OMA	0	72	71	6,169	0	81	75	4,102	0	72	66	3,876
	Dir				6,098				4,041				3,821
	Reimb				71				60				54
SSA	MPA	94	0	0	2,485	78	0	0	3,358	78	0	0	3,156
	Dir				3,485				3,358				3,156
	Reimb												
SSA	Dir	79	15	17	4,733	4	18	18	534	4	6	6	179
					4,721				522				175

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
AMENDED FY 1988-89 PRESIDENT'S BUDGET
(Dollars in Thousands. Strengths in Whole Numbers)

FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES			
	End Str	MY	Oblig	End Str	MY	Oblig	End Str	End Str	MY	Oblig	End Str
Reimb			12			12					
OMA	0	15	17	0	18	18	0	0	6	6	0
Dir			544			534					
Reimb			532			522					
			12			12					
MFA	72	0	0	4	0	0	4	0	0	0	4
Dir			4,189			2,201					
Reimb			4,189			2,201					
100	302	958	987	492	1,427	1,414	492	1,427	1,414		94,473
Dir			79,311			90,804					
Reimb			61,383			78,201					
			17,928			12,603					
OMA	0	633	637	0	1,079	1,078	0	1,079	1,078		55,403
Dir			26,311			54,859					
Reimb			18,817			46,731					
			7,494			8,128					
MFA	117	0	0	306	0	0	306	0	0	0	11,708
Dir			5,279			8,374					
Reimb			5,279			8,374					
SSA	185	325	350	186	348	336	186	348	336		27,362
Dir			47,721			27,571					
Reimb			37,287			23,096					
			10,434			4,475					
OMA	0	325	350	0	348	336	0	348	336		15,386
Dir			36,277			15,937					
Reimb			25,843			11,462					
			10,434			4,475					
MFA	185	0	0	186	0	0	186	0	0	0	11,976
Dir			11,444			11,634					
Reimb			11,444			11,634					
10ADUC	507	877	812	549	801	784	531	747	730		66,385
Dir			70,940			66,112					
Reimb			69,009			65,682					
			1,931			430					
OMA	0	817	796	0	800	783	0	746	729		39,359
Dir			45,468			40,584					
Reimb			43,537			40,154					
			1,931			430					

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
AMENDED FY 1988-89 PRESIDENT'S BUDGET
(Dollars in Thousands, Strengths in Whole Numbers)

FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES				
	Mil End Str	Civilian		Oblig	Mil End Str	Civilian		Oblig	Mil End Str	Civilian		Oblig
		MY				MY				MY		
MAP	0	60	16	341	0	1	1	33	0	1	1	33
Dir				341				33				33
Reimb												
MPA	507	0	0	25,131	549	0	0	25,495	531	0	0	26,993
Dir				25,131				25,495				26,993
Reimb												
FORS COM	488	1,142	1,161	90,830	491	1,032	1,046	82,933	491	1,032	1,009	83,236
Dir				90,097				82,104				82,415
Reimb				733				829				821
OMA	0	1,142	1,161	68,055	0	1,032	1,046	59,480	0	1,032	1,009	58,910
Dir				67,322				58,651				58,089
Reimb				733				829				821
MFA	488	0	0	22,775	491	0	0	23,453	491	0	0	24,326
Dir				22,775				23,453				24,326
Reimb												
CIDC	106	66	64	11,680	100	72	71	11,482	99	71	70	12,393
Dir				11,637				8,434				8,345
Reimb				43				3,048				4,048
OMA	0	66	64	6,893	0	72	71	6,806	0	71	70	7,810
Dir				6,850				3,758				3,762
Reimb				43				3,048				4,048
MFA	106	0	0	4,787	100	0	0	4,676	99	0	0	4,583
Dir				4,787				4,676				4,583
Reimb												
MTMC	44	285	266	11,957	42	282	277	14,048	41	261	256	13,623
Dir				2,149				12,695				12,326
Reimb				9,808				1,353				1,297
AIF	0	285	266	9,808	0	0	0	0	0	0	0	0
Dir				0				0				0
Reimb				9,808				0				0
											</	

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
AMENDED BY 1988-89 PRESIDENT'S BUDGET
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES			
	Mil End Str	End Str	Civilian MY	Oblig	Mil End Str	End Str	Civilian MY	Oblig	Mil End Str	End Str	Civilian MY	Oblig
OMA Dir Reimb	0	0	0	0	0	282	277	11,200	0	261	256	11,492
				0				10,547				10,195
				0				1,353				1,297
MFA Dir Reimb	44	0	0	2,149	42	0	0	2,148	41	0	0	2,131
				2,149				2,148				2,131
HO USAREC Dir Reimb	182	214	235	20,946	202	226	229	24,030	202	226	229	24,744
				20,163				23,395				24,106
				783				635				638
OMA Dir Reimb	0	214	235	13,465	0	226	229	16,040	0	226	229	16,152
				12,682				15,405				15,514
				783				635				638
MFA Dir Reimb	182	0	0	7,481	202	0	0	7,990	202	0	0	8,592
				7,481				7,990				8,592
C. CONUS Armies Dir Reimb	1,060	1,190	1,180	94,555	943	1,189	1,218	102,095	891	1,090	1,119	99,767
				94,270				101,949				99,629
				285				146				138
First Army Dir Reimb	174	242	242	17,028	148	261	313	25,653	138	235	287	24,210
				17,002				25,630				24,179
				26				33				31
OMAR Dir Reimb	0	242	242	9,630	0	261	313	18,501	0	235	287	17,520
				9,604				18,468				17,439
				26				33				31
MFA Dir Reimb	174	0	0	7,398	148	0	0	7,152	138	0	0	6,690
				7,398				7,152				6,690
Second Army Dir Reimb	165	225	223	15,239	147	217	214	15,199	139	202	199	14,758
				15,145				15,177	0	0	0	14,737
				94				23				21

DEPARTMENT OF THE ARMY
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(Dollars in thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES			
	Mil End Str	Civilian		Ublig	Mil End Str	Civilian		Ublig	Mil End Str	Civilian		Oblig
		MY	MY			MY	MY			MY	MY	
OMAR	0	225	223	8,071	0	217	214	8,223	0	202	199	8,146
Dir				7,977				8,201				8,129
Reimb				94				22				21
MPA	165	0	0	7,168	147	0	0	6,976	139	0	0	6,612
Dir				7,168				6,976				6,612
Reimb												
Third Army	210	70	65	16,077	225	51	51	17,139	225	51	51	17,843
Dir	0	0	0	16,034	0	0	0	17,115	0	0	0	17,819
Reimb				43				24				24
OMA	0	70	65	7,097	0	51	51	7,580	0	51	51	7,603
Dir				7,054				7,556				7,579
Reimb				43				24				24
MPA	210	0	0	8,980	225	0	0	9,559	225	0	0	10,240
Dir				8,980				9,559				10,240
Reimb												
Fourth Army	139	238	237	15,541	140	232	228	15,322	131	211	207	15,126
Dir	0	0	0	15,471	0	0	0	15,298	0	0	0	15,104
Reimb				70				24				22
OMAR	0	238	237	9,459	0	232	228	8,867	0	211	207	8,467
Dir				9,389				8,843				8,445
Reimb				70				24				22
MPA	139	0	0	6,082	140	0	0	6,455	131	0	0	6,659
Dir				6,082				6,455				6,659
Reimb												
Fifth Army	205	206	205	16,205	131	216	209	14,933	121	195	188	14,061
Dir				16,176				14,911				14,041
Reimb				29				22				20
OMAR	0	206	205	7,926	0	216	209	7,883	0	195	188	7,892
Dir				7,897				7,861				7,872
Reimb				29				22				20
MPA	205	0	0	8,279	131	0	0	7,350	121	0	0	6,169
Dir				8,279				7,350				6,169

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HEADQUARTERS OPERATION AND ADMINISTRATION
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(Dollars in thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES			
	Mil End Str	Civilian		Oblig	Mil End Str	Civilian		Oblig	Mil End Str	Civilian		Oblig
		MY	0			MY	0			MY	0	
Reimb												
Sixth Army	167	209	208	14,465	152	212	203	13,849	137	196	187	13,769
Dir				14,442				13,828				13,749
Reimb				23				21				20
OMAR	0	209	208	7,427	0	212	203	6,751	0	196	187	6,976
Dir				7,404				6,730				6,956
Reimb				23				21				20
MPA	167	0	0	7,038	152	0	0	7,098	137	0	0	6,793
Dir				7,038				7,098				6,793
Reimb												
D. Mid Mgmt Command	174	2,021	2,014	107,238	197	2,209	2,209	114,490	197	1,845	1,845	108,096
Dir				94,892				90,952				98,517
Reimb				12,346				23,538				9,579
AMCCOM	38	628	583	26,925	41	592	592	29,270	41	481	481	26,358
Dir				23,774				26,571				24,077
Reimb				3,151				2,699				2,281
OMA	0	628	583	25,050	0	592	592	27,275	0	481	481	24,225
Dir				21,899				24,576				21,944
Reimb				3,151				2,699				2,281
MFA	38	0	0	1,875	41	0	0	1,995	41	0	0	2,133
Dir				1,875				1,995				2,133
Reimb												
AVSCOM	18	256	246	11,545	22	249	249	13,655	22	216	216	12,943
Dir	0	0	0	10,323	0	0	0	12,546	0	0	0	11,954
Reimb				1,222				1,109				989
OMA	0	256	246	10,663	0	249	249	12,678	0	216	216	11,753
Dir				9,441				11,519				10,769
Reimb				1,222				1,109				989
MPA	18	0	0	882	22	0	0	1,017	22	0	0	1,195
Dir				882				1,017				1,195
Reimb												

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
AMENDED BY 1988-89 PRESIDENT'S BUDGET
(Dollars in thousands, Strengths in Whole Numbers)

FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES			
	Mil End Str	Civilian		Oblig	Mil End Str	Civilian		Mil End Str	Civilian		Oblig
		End Str	MY			End Str	MY		End Str	MY	
CECOM	30	312	375	14,571 12,851 1,720	34	263	263	34	209	209	14,557 13,630 1,027
OMA	0	312	375	13,202 11,482 1,720	0	263	263	0	209	209	12,993 11,900 1,027
MPA	30	0	0	1,369 1,369	34	0	0	34	0	0	1,004 1,004
DESCOM	12	166	147	7,517 6,685 832	16	171	171	16	151	151	6,425 5,710 715
OMA	0	166	147	6,969 6,137 832	0	171	171	0	151	151	5,682 4,967 715
MPA	12	0	0	548 548	16	0	0	16	0	0	743 743
LABCOM	14	162	172	9,641 6,767 2,874	16	145	145	16	121	121	9,182 7,705 1,387
RDT&E	0	162	172	6,048 6,048 2,874	0	145	145	0	121	121	6,928 6,928 1,387
MPA	14	0	0	719 719	16	0	0	16	0	0	867 867
NICOM	26	0	0	15,443 15,242 201	26	321	321	26	276	276	16,788 15,400 1,298
OMA	0	0	0	14,206 14,005	0	0	0	0	276	276	15,495 14,107

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DEPARTMENT OF THE ARMY
 HEADQUARTERS OPERATION AND ADMINISTRATION
 AMENDED FY 1988-89 PRESIDENT'S BUDGET
 (Dollars in thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1987 ACTUALS					FISCAL YEAR 1988 ESTIMATES					FISCAL YEAR 1989 ESTIMATES				
	Mil End Str	Civilian End Str	MY	Oblig	201	Mil End Str	Civilian End Str	MY	Oblig	0	Mil End Str	Civilian End Str	MY	Oblig	1,298
Reimb															
AIF	0	0	0			0	321	321	13,941		0	0	0	0	0
Dir															
Reimb									13,941						
MPA	26	0	0			26	0	0	1,260		26	0	0	0	1,293
Dir									1,260						1,293
Reimb															
TACOM	33	346	348			33	327	327	16,815		33	271	271		15,444
Dir									15,313						14,152
Reimb									1,502						1,292
OMA	0	346	348			0	327	327	15,456		0	271	271		13,931
Dir									13,954						12,639
Reimb									1,502						1,292
MPA	33	0	0			33	0	0	1,359		33	0	0	0	1,513
Dir									1,359						1,513
Reimb															
TROSCOM	7	151	143			7	141	141	6,790		7	120	120		6,299
Dir									6,121						5,702
Reimb									669						539
OMA	0	151	143			0	141	141	6,367		0	120	120		5,807
Dir									5,698						5,217
Reimb									669						539
MPA	7	0	0			7	0	0	423		7	0	0	0	423
Dir									423						423
Reimb															
F. MACOM (USFASs)	1,273	1,505	1,333			1,273	1,409	1,397	132,487		1,226	1,293	1,283		129,035
Dir									131,672						129,035
Reimb									815						770
(GSA)	0	0	0			0	0	0	0		0	0	0	0	0
Dir									0						0
Reimb									0						0

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 HEADQUARTERS OFFICE AND ADMINISTRATION
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 (Dollars in thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES			
	Mil End Str	Civilian MY	Unliq		Mil End Str	Civilian MY	Unliq		Mil End Str	Civilian MY	Unliq	
USAREUR	584	659	490		563	632	623		563	566	559	
Dir				55,276				58,748				57,378
Reimb				54,830				58,336				56,999
				446				412				379
OMA	0	659	490		0	632	623		0	566	559	
Dir				27,969				31,466				29,927
Reimb				27,523				31,054				29,548
				446				412				379
MFA	584	0	0		563	0	0		563	0	0	
Dir				27,307				27,282				27,451
Reimb				27,307				27,282				27,451
USAEIGHT	315	304	307		293	292	291		267	242	241	
Dir				35,774				29,263				28,004
Reimb				35,510				29,093				27,848
				264				170				156
OMA	0	304	307		0	292	291		0	242	241	
Dir				18,228				17,469				16,655
Reimb				17,964				17,299				16,499
				264				170				156
MFA	315	0	0		293	0	0		267	0	0	
Dir				17,546				11,794				11,349
Reimb				17,546				11,794				11,349
USARJ	129	175	182		116	180	180		116	176	176	
Dir				19,756				15,816				15,738
Reimb				19,631				15,742				15,665
				125				74				73
OMA	0	175	182		0	180	180		0	176	176	
Dir				14,774				10,909				10,866
Reimb				14,649				10,835				10,793
				125				74				73
MFA	129	0	0		116	0	0		116	0	0	
Dir				4,982				4,907				4,872
Reimb				4,982				4,907				4,872
WESTCOM	151	118	227		145	122	221		124	226	225	
Dir				20,093				19,543				19,471
				19,877				19,423				19,343

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(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES			
	Mill End Str	Civilian MY	Oblig		Mill End Str	Civilian MY	Oblig		Mill End Str	Civilian MY	Oblig	
Reimb			216				120				123	
OMA	0	218	227	13,524	0	222	221	12,928	0	226	225	13,166
Dir				13,308				12,808				13,043
Reimb				216				120				123
MPA	151	0	0	6,569	145	0	0	6,615	124	0	0	6,305
Dir				6,569				6,615				6,305
Reimb												
USARSO	164	149	127	10,153	156	83	82	9,117	156	83	82	9,234
Dir				10,121				9,078				9,195
Reimb				32				39				39
OMA	0	89	72	2,624	0	83	82	2,436	0	83	82	2,474
Dir				2,592				2,397				2,435
Reimb				32				39				39
MAP	0	60	55	870	0	0	0	0	0	0	0	0
Dir				870				0				0
Reimb												
MPA	164	0	0	6,659	156	0	0	6,681	156	0	0	6,760
Dir				6,659				6,681				6,760
Reimb												
TOTAL ARMY MANAGEMENT HQ	7,021	13,281	13,083	1,128,366	6,900	14,154	14,115	1,104,630	6,600	12,867	12,794	1,075,541
Dir				1,047,626				1,042,035				1,028,695
Reimb				80,740				62,595				46,846
(SSA)	(600)	(921)	(948)	(105,993)	(547)	(962)	(950)	(80,478)	(527)	(908)	(896)	(79,683)
(Dir)				(89,308)				(12,485)				(73,483)
(Reimb)				(16,685)				(7,993)				(6,100)
2. Unified Cmd/Specified												
HQ LANTCOM	39			1,870	41			1,962	41			2,071
MPA	39			1,870	41			1,962	41			2,071
Dir				1,870				1,962				2,071
							50					

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 (Dollars in thousands. Strengths in Whole Numbers)

	FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES			
	Civilian		Military		Civilian		Military		Civilian		Military	
	End Str	MY Oblig	End Str	Oblig	End Str	MY Oblig	End Str	Oblig	End Str	MY Oblig	End Str	Oblig
Reimb												
US FORCES AZORES	0	0	1	28	1	28	1	28	1	28	1	28
MPA	0	0	1	28	1	28	1	28	1	28	1	28
Dir												
Reimb												
Ireland Def Forces	-	111	2	113	2	113	2	113	2	113	2	113
MPA	2	111	2	113	2	113	2	113	2	113	2	113
Dir												
Reimb												
Antilles Def Force	2	111	2	113	2	113	2	113	2	113	2	113
MPA	2	111	2	113	2	113	2	113	2	113	2	113
Dir												
Reimb												
NO EUCOM	178	140	147	20,848	191	128	128	12,720	181	128	128	13,108
Dir				18,304				12,664				13,040
Reimb				2,544				66				68
MPA	178	140	147	20,848	191	128	128	12,720	181	128	128	13,108
Dir				18,304				12,664				13,040
Reimb				2,544				66				68
OMA	0	140	147	12,533	0	128	128	4,175	0	128	128	4,141
Dir				9,989				4,109				4,175
Reimb				2,544				66				68
NO PACOM	140	140	147	6,591	141	141	141	6,716	141	141	141	6,716
MPA	140	140	147	6,591	141	141	141	6,716	141	141	141	6,716
Dir												
Reimb												

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 (Dollars in thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES			
	Mil End Str	Civilian MY	Oblig		Mil End Str	Civilian MY	Oblig		Mil End Str	Civilian MY	Oblig	
HQ USARJ	31		1,425		35		1,550		35		1,601	
MPA	31		1,425		35		1,550		35		1,601	
Dir			1,425				1,550				1,601	
Reimb												
HQ SOUTHCOM	138	0	13,071		135	42	7,469		134	42	7,524	
Dir			11,482				7,450				7,504	
Reimb			1,589				19				20	
MPA	138		6,208		135		6,223		134		6,252	
Dir			6,208				6,223				6,252	
Reimb											6,252	
OMA	0	0	6,863		0	42	1,246		0	42	1,266	
Dir			5,274				1,227				1,246	
Reimb			1,589				19				20	
HQ CENTCOM	285		11,679		243		11,122		243		10,632	
MPA	285		11,679		243		11,122		243		10,632	
Dir			11,679				11,122				10,632	
Reimb												
HQ REDCOM	122		5,769		104		5,428		112		5,326	
MPA	122		5,769		104		5,428		112		5,326	
Dir			5,769				5,428				5,326	
Reimb											5,326	
HQ SPACECOM	129		6,250		56		4,602		56		5,311	
MPA	129		6,250		56		4,602		56		5,311	
Dir			6,250				4,602				5,311	
Reimb												
SPECIAL OPNS CMD	26		1,116		100		5,791		100		5,997	

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(Dollars in thousands. Strengths in Whole Numbers)

	FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES			
	Mill End Str	Civilian End Str	MY	Obliq	Mill End Str	Civilian End Str	MY	Obliq	Mill End Str	Civilian End Str	MY	Obliq
MFA												
Dir				1,116				2,791				5,007
Reimb				1,116				2,791				5,007
TOTAL UNIFIED CMD/SPEC	1,042	140	147	68,841	1,041	170	170	54,634	1,108	170	170	56,466
Dir												
Reimb												
(MFA)												(50,959)
Internt'l Mil HQs												
SACLANI	10	0	0	527	11	0	0	505	11	0	0	608
Dir				527				505				608
Reimb				527				505				608
MFA												
Dir												
Reimb												
SHAPE HQ	684	80	80	35,496	680	79	78	27,331	680	79	78	28,917
Dir				30,100				25,895				27,460
Reimb				5,396				1,436				1,457
OMA												
Dir				12,069				2,662				2,702
Reimb				6,673				1,226				1,245
MFA				5,396				1,436				1,457
Dir												
Reimb												
SHAPE LN OFC	684	80	80	23,427	680	79	78	24,669	680	79	78	26,215
Dir				23,427				24,669				26,215
Reimb												
OMA												
Dir				211				198				203
Reimb				211				166				170
MFA				0				32				33
Dir												
Reimb												
SHAPE LN OFC	3	2	2	74	3	2	2	59	3	2	2	60
Dir				74				27				27
Reimb				14				32				33
OMA												
Dir												
Reimb												

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	FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES			
	Mill End Str	Civilian End Str	MY	Oblig	Mill End Str	Civilian End Str	MY	Oblig	Mill End Str	Civilian End Str	MY	Oblig
MFA	3			137	3			137	3			137
Dir				137				137				137
Reimb												
INT'L MIL ACT	49	0	0	2,246	49	0	0	2,288	49	0	0	2,349
MPA	49			2,246	49			2,288	49			2,349
Dir				2,246				2,288				2,349
Reimb												
NATO LN OFC	0	0	0	0	1	1	1	43	1	1	1	58
Dir				0				28				43
Reimb				0				15				15
MPA	0	0	0	0	1			13	1			27
Dir				0				13				27
Reimb												
OMA	0	0	0	0	0	1	1	30	0	1	1	31
Dir				0				15				15
Reimb								15				15
IBERLANI	8	0	0	234	8	0	0	239	8	0	0	465
MPA	8			234	8			239	8			465
Dir				234				239				465
Reimb												
US ELEM NURAD	0	0	0	0	8	0	0	454	8	0	0	147
MPA	0			0	8			454	8			147
Dir				0				454				147
Reimb												
MO USFCS FORA/EUSA	80	82	61	5,998	82	66	68	7,624	82	66	68	7,750
Dir				4,520				5,276				5,352
Reimb				1,478				2,348				2,398
OMA		82	61	2,780		66	68	4,396		66	68	4,480
Dir				1,302				2,043				2,088
Reimb				1,478				2,348				2,392

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(Dollars in thousands. Strengths in Whole Numbers)

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FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES			
	Mil End Str	Civilian		Oblig	Mil End Str	Civilian		Oblig	Mil End Str	Civilian	
		End Str	MY			End Str	MY			End Str	MY
MFA	80			3,218	82			3,228	82		
Dir				3,218				3,228			
Reimb											
HO UNCL ROP CF	122	25	38	6,773	120	36	36	7,252	119	36	36
Dir				6,154				6,367			
Reimb				619				885			
OMA	25		38	1,185	36		36	1,662	0		36
Dir				566				777			
Reimb				619				885			
MFA	122			5,588	120			5,590	119		
Dir				5,588				5,590			
Reimb											
AF SOUTH	303	0	0	9,964	305	0	0	10,197	305	0	0
Dir				9,964				10,197			
Reimb				0				0			
OMA	0		0	0	0		0	0	0		0
Dir				0				0			
Reimb				0				0			
MFA	303			9,964	305			10,197	305		
Dir				9,964				10,197			
Reimb											
AF NORTH	46	0	0	1,566	46	0	0	1,576	46	0	0
Dir				1,566				1,576			
Reimb				0				0			
OMA	0		0	0	0		0	0	0		0
Dir				0				0			
Reimb				0				0			
MFA	46			1,566	46			1,576	46		
Dir				1,566				1,576			
Reimb											
NORTH ARMY GPF ELE	8	0	0	446	2	0	0	57	2	0	0
Dir				446				57			

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
AMENDED FY 1988-89 PRESIDENT'S BUDGET
(Dollars in Thousands. Strenuous in Whole Numbers)

	FISCAL YEAR 1987 ACTUALS				FISCAL YEAR 1988 ESTIMATES				FISCAL YEAR 1989 ESTIMATES			
	Mil End Str	Civilian MY	Oblig		Mil End Str	Civilian MY	Oblig		Mil End Str	Civilian MY	Oblig	
Reimb			0				0				0	
OMA		0	0			0	0			0	0	
Dir			0				0				0	
Reimb			0				0				0	
MPA	8		446		2		57		2		116	
Dir			446				57				116	
Reimb												
TOTAL INTERNTL MIL HQS	1,313	189	181	63,461	1,315	184	57,844		1,314	184	60,218	
Dir												
Reimb												
(MPA)				(47,353)			(44,035)				(51,250)	
SUMMARY												
Army Management HQ	7,021	13,281	13,083	1,128,366	6,900	14,154	1,104,630		6,600	12,867	1,075,541	
Unified Commands	1,092	140	147	68,841	1,041	170	54,634		1,108	170	56,466	
International Cnds	1,313	189	181	63,461	1,315	184	57,844		1,314	184	60,218	
GRAND TOTAL	9,426	13,610	13,411	1,260,668	9,256	14,508	1,217,108		9,022	13,221	1,192,255	
	23,036			23,036					22,243			
For Programming purposes only -- not included in above:												
USA SPEC OPNS AGY	0	0	0	0	0	0	0		44	12	0	
USA SPACE COMMAND	0	0	0	0	0	0	0		23	24	0	
UNIFIED TRANS COMMAND	0	0	0	0	74	0	0		40	0	0	
1ST SUCOM	0	0	0	0	110	109	0		51	50	0	
ADJUSTED GRAND TOTAL	9,426	13,610		9,440	14,617		9,180		9,180	13,307		
	23,036			24,057					22,487			

This exhibit reflects manpower and funds planned for Army Management Headquarters activities. Resources are listed in unclassified/specified and International Military Headquarters reported by the Army.

FOOTNOTES:

The 1986 Goldwater-Nichols DOD Reorganization Act Reduction. The reduction to Army Management Headquarters activities has been implemented and the total military and civilian end strength reflected in the exhibit for FY 1987 represents an approximate reduction of (-1570) from strengths shown in the FY 1987 President's Budget Exhibit PB-22. Activity and a decrease with Congressional direction. The reduction was accomplished by reducing the number of personnel assigned to HMDA by 15 percent and reducing the number of personnel assigned to other Army Management Headquarters by 10 percent, excluding unified/specified commands and specific intelligence activities. Reductions varied by each management headquarters activity according to the relative ability to effect functional transfers within the spirit and intent of USU and Congress.

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DEPARTMENT OF THE ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1987

(\$ in Thousands)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

1 Av. No. Civ. Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total Military Cost	5 All Other Costs	6 Total Cost
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)					
	790		2466	285	3541
Limitation					
Pay Raise	18		58		76
Subtotal	26		2524	285	3617
2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.					
Limitation					
Pay Raise					
Subtotal					

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Limitation	36		489	3	528
Pay Raise	1		11		12
Subtotal	37	6	500	3	540
Total Legislative Liaison					
Limitation	826		2955	288	4069
Pay Raise	19		69		88
Total	28	38	3024	288	4157

Exhibit PB-23
March 1988

DEPARTMENT OF THE ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1987
(in thousands)

B. OTHER LEGISLATIVE ACTIVITIES

	1	2	3	4	5	6
	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Cost	Other Costs	Total Cost
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and members of Congress.						
Program						
Pay Raise						
Subtotal						
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program		94			5	99
Pay Raise		3			3	3
Subtotal	2	97			5	102
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program		970		748	232	1950
Pay Raise		23		17	40	40
Subtotal	43	993	12	765	232	1990
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program						
Pay Raise						
Subtotal						
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program						
Pay Raise						
Subtotal						
Total Other Legislative Activities		1064		748	237	2049
Program		26		17	43	43
Pay Raise		1090	12	765	237	2092
Total	45	1935	50	3789	525	6249
GRAND TOTAL	73					
			59			

DEPARTMENT OF THE ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1988

(\$ in Thousands)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

	1 Av. No. Civ. Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total Military Cost	5 All Other Costs	6 Total Cost
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)						
Limitation		1029		2551	280	3860
Pay Raise		24		107		131
Subtotal	27	1053	32	2658	280	3991
2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.						
Limitation						
Pay Raise						
Subtotal						
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.)						
Limitation		65		480	5	550
Pay Raise		2		19		21
Subtotal	2	67	6	499	5	571
Total Legislative Liaison						
Limitation		1094		3031	285	4410
Pay Raise		26		126		152
Total	29	1120	38	3157	285	4562

Exhibit PB-23
March 1988

DEPARTMENT OF THE ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1988
(\$ in Thousands)

<u>B. OTHER LEGISLATIVE ACTIVITIES</u>					
	1	2	3	4	5
	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Cost	All Other Costs
					6
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and members of Congress.					
Program					
Pay Raise					
Subtotal					
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.					
Program		118			5
Pay Raise		3			3
Subtotal	2	121			5
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.					
Program		1145		808	185
Pay Raise		28		34	62
Subtotal	43	1173	12	842	185
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.					
Program					
Pay Raise					
Subtotal					
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.					
Program					
Pay Raise					
Subtotal					
Total Other Legislative Activities		1263		808	190
Program		31		34	65
Pay Raise		1294	12	842	2326
Total	45				
GRAND TOTAL	74	2414	50	3999	475
			61		6888

DEPARTMENT OF THE ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1989

(\$ in Thousands)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

1 Av. No. Civ. Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total Military Cost	5 All Other Costs	6 Total Cost
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)					
	1156		2658	281	4095
Limitation	27		122		149
Pay Raise					
Subtotal	27	32	2780	281	4244

2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

Limitation	
Pay Raise	
Subtotal	

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Limitation	79	493	5	577
Pay Raise	2	22		24
Subtotal	81	515	5	601
Total Legislative Liaison				
Limitation	1235	3151	286	4672
Pay Raise	29	144		173
Total	29	3295	286	4845

Exhibit PB-23
 March 1988

DEPARTMENT OF THE ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1989

(\$ in Thousands)

B. OTHER LEGISLATIVE ACTIVITIES

	1 Av. No. Civ. Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total Military Cost	5 All Other Costs	6 Total Cost
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and members of Congress.						
Program						
Pay Raise						
Subtotal						
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program		131			5	136
Pay Raise		3				3
Subtotal	2	134			5	138
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program		1269		842	180	2291
Pay Raise		29		39		68
Subtotal	43	1298	12	881	180	2359
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program						
Pay Raise						
Subtotal						
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program						
Pay Raise						
Subtotal						
Total Other Legislative Activities						
Program		1400		842	185	2427
Pay Raise		32		39		71
Total	45	1432	12	881	185	2698
GRAND TOTAL	74	2696	50	4176	471	7343

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
FINANCIAL SUMMARY OF INCREASES AND DECREASES
(\$ IN INDOANS)

	F2	F3	F4	F5	F6	F7	F8	F9	F10	F11	TOTAL
FY 1988 APPROPRIATED AMOUNTS	7,235,401	309,371	1,011,673	5,644,217	2,371,029	2,226,619	786,753	969,268	228,368	0	20,553,206
FUNCTIONAL PROGRAM TRANSFERS											
INTER APPROPRIATION TRANSFERS											
SPECIAL OPERATIONS FORCES	0	0	0	0	0	0	0	0	0	11,486	11,486
ENVIRONMENTAL RESTORATION	0	0	0	178,209	0	0	0	0	0	0	178,209
ASSET CAPITALIZATION	0	0	0	15,900	0	0	0	0	0	0	15,900
STOCK FUND	0	0	0	78,500	0	0	0	0	0	0	78,500
ARMY INDUSTRIAL FUND	0	0	0	45,000	0	0	0	0	0	0	45,000
BUREAU OF LAND MANAGEMENT	(1,340)	0	0	0	0	0	0	0	0	0	(1,340)
INTERNATIONAL ALLIANCE FORCE THERAPY (TAP)	(2,100)	0	0	0	0	0	0	0	0	0	(2,100)
CHAMPUS REPROGRAMMING	0	0	0	(12,900)	0	0	0	0	0	0	(12,900)
TOTAL INTER APPROPRIATION TRANSFERS	(33,440)	0	0	304,709	0	0	0	0	0	11,486	277,753
INTRA APPROPRIATION TRANSFERS											
SPECIAL OPERATIONS FORCES	0	0	0	0	0	0	0	0	0	178,836	178,836
OSD PTF FUNCTIONAL REPROGRAMMING	0	0	0	0	0	0	0	15,408	0	0	15,408
CHAMPUS REPROGRAMMING	0	0	0	0	0	170,535	0	0	0	0	170,535
NATO SUPPORT REPROGRAMMING	0	0	0	0	0	0	0	0	13,500	0	13,500
USG ARISE OLMFELING	0	0	0	0	0	0	0	2,354	0	0	2,354
FINANCIAL MANAGEMENT INFO SYSTEM (FIMS)	0	0	0	0	0	0	0	13,760	0	0	13,760
INTERNATIONAL ALLIANCE FORCE THERAPY (TAP)	0	1,200	600	9,500	200	0	0	0	0	0	11,500
SPECIAL OPERATIONS FORCES	(132,741)	0	0	(32,495)	(13,644)	0	(16)	0	0	0	(178,836)
USG PTF FUNCTIONAL REPROGRAMMING	0	0	0	(15,408)	0	0	0	0	0	0	(15,408)
CHAMPUS REPROGRAMMING	(14,354)	(36)	(4,093)	(107,276)	(28,613)	0	(10,000)	(6,163)	0	0	(170,535)
NATO SUPPORT REPROGRAMMING	0	0	0	(13,500)	0	0	0	0	0	0	(13,500)
FINANCIAL MANAGEMENT INFORMATION SYSTEM (FIMS)	0	0	0	(13,760)	0	0	0	0	0	0	(13,760)
USG ARISE OLMFELING	0	0	0	(2,354)	0	0	0	0	0	0	(2,354)
INTERNATIONAL ALLIANCE FORCE THERAPY (TAP)	(11,500)	0	0	0	0	0	0	0	0	0	(11,500)
TOTAL INTRA APPROPRIATION TRANSFERS	(158,497)	1,174	(3,493)	(178,233)	(42,067)	170,535	(10,016)	5,359	13,500	178,836	0
TOTAL PROGRAM INCREASES	(197,047)	1,174	(3,493)	129,476	(42,067)	170,535	(10,016)	5,359	13,500	190,322	277,753
FY 1988 PRELIMINARY ESTIMATE	7,038,354	311,046	1,008,180	5,773,693	2,328,972	2,397,154	776,237	974,627	242,368	190,322	21,130,958

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DEFENSE AND INTERIORS, APPS
OPERATION AND MAINTENANCE, APPS
FINANCIAL SUMMARY OF REVENUES AND DEBITUSES
IN INDIANAS

	P20	P38	P39	P7	P81	P84	P87	P89	P10	P11	P106
TOTAL FY 1988 CURRENT ESTIMATE	7,038,364	311,045	1,078,130	5,173,693	2,327,345	1,398,881	716,237	994,637	740,368	190,232	11,330,928
FUNCTIONAL PROGRAM TRANSFERS											
INTER APPROPRIATION TRANSFERS IN											
CHAMPUS Fiscal Intermediary Operations						23,100					138,100
Claims, Defense Appropriation Transfer								119,900			119,900
Deep Space Surveillance	8,600			38,272							8,600
WIDOM Base Operations Overhead Costs (OPRA)				11,028							38,272
WIDOM Base Operations Overhead Costs (OCOTBE)				8,272							11,773
WIDOM Production Overhead Costs	5,444	100		5,571	3,321	2		2,042			1,277
Non-Tactical Vehicles											18,500
TOTAL INTER TRANSFERS IN	14,054	100	0	63,943	3,321	28,122	0	121,942	0	0	231,382
INTRA APPROPRIATION TRANSFERS IN											
Agency Realignment				4,555							4,555
Defense Cooperation in Ammunitions									3,063		3,063
For Major Transfer				2,460				58,395			58,395
WIDOM Production Overhead Costs			3,825								3,400
Real Estate Leases											3,400
US Central ID Laboratory							907				907
Joint Hill Farm Station				6,758							6,758
TOTAL INTRA TRANSFERS IN	0	0	3,825	13,773	0	0	907	58,395	3,063	0	79,953
TOTAL PROGRAM TRANSFERS IN	14,054	100	3,825	77,716	3,321	28,122	907	180,337	3,063	0	311,335
INTER APPROPRIATION TRANSFERS OUT											
Base Commercial Equipment	(1,408)					(3,300)		(6,500)			(10,208)
CHAMPUS Demonstration Projects											(3,300)
TOTAL TRANSFERS OUT	(1,408)	0	0	0	0	(3,300)	0	(6,500)	0	0	(10,208)

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE - ARMY
FINANCIAL SUMMARY OF INCREASES AND DECREASES
(\$ IN THOUSANDS)

	P20	P28	P29	P7	P81	P84	P87	P95	P10	P11	TOTAL
INTRA APPROPRIATION TRANSFERS - OUT											
Agency Realignment								(4,556)			(4,556)
Army Missile Cmd UNICOM Prod. Overhead Cost					(1,463)	(259)	(42)				(1,765)
Defense Cooperation in Armaments	(3,063)		(691)		(58,395)			(3,825)			(62,385)
Ft. Belvoir Transfer								(907)			(907)
Real Estate Leases											(6,788)
USA Central ID Laboratory			(6,788)								
Vint Hill Farm Station											
TOTAL TRANSFERS OUT	(3,063)	0	(7,449)	0	(59,863)	(259)	(42)	(9,287)	0	0	(79,965)
TOTAL FUNCTIONAL PROGRAM TRANSFERS	9,506	100	(3,624)	77,616	(56,542)	24,563	866	16,550	5,063	0	271,097
PRICE GROWTH											
Civilian Salaries - Annualization	9,201	917	963	12,175	2,201	2,637	932	1,236	468	464	31,443
Compensable days - Two Days Less	(9,018)	(807)	(3,470)	(10,932)	(6,115)	(4,495)	(1,398)	(2,487)	(233)	(114)	(39,069)
FY 1989 Civilian Personnel Pay Incr - 2%	23,620	1,688	8,284	27,066	16,363	10,306	3,614	5,958	634		97,533
TOTAL CIVILIAN PERSONNEL	23,803	1,798	5,777	28,309	12,449	8,448	3,148	4,756	869	350	89,907
NON-PERSONNEL											
Annualization of FY88 BFN Pay Raise	30,746	82	2,046	5,176		1,832	117	162			40,160
Annualiz. of FY88 IFN Pay Raise-Sep Allow	(7,028)	(207)	(669)	(1,761)		(162)	(18)	(61)			(9,908)
Ind Hire Foreign National FY 1989 Pay Raise	35,167	188	2,377	6,502		2,043	136	201			46,633
Ind Hire For Natl FY 89 Pay Raise-Sep Allow	8,328	376	763	1,545		36	23	49			11,329
Commercial Communications	1,233	5	242	403	469	117	1,014	690	33		4,231
Commercial Transportation Rate	5,962	44	36	119,347	162	54	164	69	10		125,896
Industrial Fund	1,994		6,533	33,996	861	37	(36)	25			43,411
Industrial Fund Passthrough				130,000							130,000
Private Sector	79,462		13,172	61,531	28,576	94,626	15,777	13,576	5,482	890	313,072
Standard Level User Charge	68		1	1,549	27	7	3,841	3,097		510	8,900
Stock Fund - Material	23,724	77	1,472	1,465	5,538	4,113	481	154	31		37,075
Travel	6,427	206	563	1,066	1,407	440	1,413	997	65		12,173
Utilities	10,671	10	177		3,482	474	108	237	16	273	15,358
TOTAL NON-PERSONNEL	196,753	780	26,783	340,839	40,542	103,826	23,018	18,776	5,642	1,413	776,362
TOTAL PROGRAM PRICE GROWTH	220,556	2,578	32,560	389,138	52,991	112,474	26,166	23,532	6,511	1,763	868,467

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
FINANCIAL SUMMARY OF INCREASES AND DECREASES
(\$ IN MILLIONS)

	P20	P28	P29	P7	P81	P84	P87	P95	P10	P11	TOTAL
PROGRAM INCREASES											
Academy Modernization					1,246						1,246
AFRIS Equipment Installation							1,030				1,030
AFRIS Security Guards							250				250
Ancillary Support						3,150					3,150
Armed Services AGRAS Student Notebook							1,000				1,000
Army Material Command					1,837						1,837
Army Training Evaluation Program (ARTEP)					5,000						5,000
Artillery School Contract					2,443						2,443
Automated Instructional Management Program (AIMS)			304		2,716						2,716
Base Operating Support	6,224				7,385						13,609
Cadet Training					400						400
CHAMPUS Reprogramming						22,301					22,301
Civ Long Term Training Program			24,918				1,229				1,229
Classified Program						3,000					3,000
Combat Casualty Care Course											
Combat Training Centers											
Corps Sustainment	20,644				856						20,644
CTED Intern Program											
Disability Compensation							1,728				1,728
Drug and Alcohol Testing Program								4,172			4,172
End Item Overhaul and Repair							1,400				1,400
Engineer Training Relocation				192,795	349						192,799
Executive Development							659				659
Facilities MGR											
Family Practice Clinics								140			140
Force Modernization						3,691					3,691
Force Structure					8,846						8,846
Hazardous Waste Disposal Operations	150										150
Headquarters Operations				2,968							2,968
Information Management-MIP	38										38
Interactive Video Disc Courseware	4,461										4,461
Joint Readiness Training Center (JRTC)					4,290						4,290
Lansing MDS					114						114
Maintenance/Logistical Support							433				433
Photography Examinations	40,118										40,118
Multiple Integrated Laser Engagement Systems (MILES)					5,547	3,000					8,547
National Defense University (NDU)					1,238						1,238
National Training Center (NTC)					596						596

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
FINANCIAL SUMMARY OF INCREASES AND DECREASES
(\$ IN THOUSANDS)

	P20	P28	P29	P7	P81	P84	P87	P89	P10	P11	TOTAL
Non-Tactical Vehicles		1,000									1,000
Operating Cost Adjustant					780						780
DPA Rate Increase							2,200				2,200
OPTICPO				62,000							62,000
Pharmacy Technology						7,964					7,964
Post Secondary Education							3,519				3,519
Pre-Accession Drug Testing						17,300					17,300
Productivity Improvement								4,320			4,320
Real Estate Leases					223						223
Real Property Maintenance					4,504						4,504
ROTC Scholarship					4,449						4,449
Secondary Education Program							2,064				2,064
Skill Development Program					3,747						3,747
Supercomputer			3,718								3,718
Supplemental Care			549								549
Support for the Joint Deployment System						289					289
Support to Modernization Conversion											
Surgical Enhancements				9,563		1,643					9,563
Training Devices					1,567						1,567
Training Division Mob Army Trng Center					1,992						1,992
Training Load					1,110						1,110
TRUJAN			4,496								4,496
Uniformed Services Treatment Facilities						4,420					4,420
Unit Training/Operations											
US Central Command	100,138		1,818								100,138
USARPOM Interactive Resource System							1,046				1,046
TOTAL PROGRAM INCREASES	265,874	1,000	35,803	275,807	61,255	66,888	17,498	8,232	0	0	732,387
PROGRAM DECREASES											
25th ID to Light Disgn	(200)										(200)
Active Army Advertising							(4,726)				(4,726)
ADPE Leases								(2,611)			(2,611)
AIIS (HIV-III) Education						(3,000)					(3,000)
Ammo Buildup Storage Operations, Europe				(114,600)							(114,600)
Army Drug & Alcohol Prevention Cntl Pgm											
Army Staff 2E FDA Reduction	(440)		(736)								(1,176)
Army WARECS Information System			(2,078)								(2,078)
Audio Visual Support				(950)							(950)
Base Inform. Support Workyear Reduction			(8,620)								(8,620)
Base Operations Support											
CHAMPUS FY87 Carryover				(31,314)							(31,314)
CHAMPUS Diagnosis Related Groups						(2)					(2)
CHAMPUS Beneficiary Claims						(61,000)					(61,000)
						(49,300)					(49,300)
						(58,642)					(58,642)

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
FINANCIAL SUMMARY OF INCREASES AND DECREASES
(IN THOUSANDS)

	P20	P38	P39	P7	F81	F84	F87	F95	F10	P11	TOTAL
Combat Development Activities	(27,983)										(27,983)
Commissary Operations				(20,860)							(20,860)
Community and Morale, Welfare and Recreation				(1,103)							(1,103)
Conventional Ammo Demol			(4,663)	(15,111)							(15,111)
Defense Commo Sys. Loss in Buying Power				(1,806)							(1,806)
Defense Standardization				(60,600)							(60,600)
Depot Support Storage Operations							(480)				(480)
Disposition of Remains											(490)
Enduring Forces C3			(400)								(400)
Environmental Restoration				(178,209)							(178,209)
Europe Storage Operations				(22,600)							(22,600)
Excess Materiel Depot Reproc. and Redistrib.				(20,500)							(20,500)
Expense Investment Criteria			(120)								(120)
Flight Training					(3,410)						(3,410)
Flying Hours	(2,115)				(766)						(2,881)
Force Modernization	(23,634)		(286)	(981)							(24,901)
Force Structure					(1,942)						(1,942)
Headquarters Reduction						(552)					(552)
Hospital Info Management Systems						(2,142)					(2,142)
Industrial Base Management				(4,024)							(4,024)
Initial Issue Furnishings				(3,831)							(3,831)
JCS Exercises	(4,461)										(4,461)
JRTC Software							(150)				(150)
JRTC Supplies and Equipment							(371)				(371)
Korean Flood Damage			(2,300)								(2,300)
Light Division Initiatives	(10,958)										(10,958)
Logistics Management and Maintenance			(409)								(409)
Low Intensity Operations	(380)										(380)
Maintenance Support											(8)
Management HQ Activities											(22,500)
MTIE Conversion				(22,500)							(22,500)
Dahn Telephone System Installation								(309)			(309)
Operation Support Costs			(3,700)								(3,700)
Other Force Structure						(7,312)					(7,312)
Other Log Automation Systems	(4,461)										(4,461)
Personnel Activities											(7,694)
PDDUS	(6,734)										(6,734)
Production Engineering											(521)
Productivity Savings											(22,221)
Product Managers											(13,300)
Public Affairs Support											(15,462)
Real Estate Leases											(10,000)
Real Property Maintenance											(44)
Res Component Action Plan											(2,701)
Reserve Component Automation System											(2,680)
RTIC Operations											(49)
See Classified Submission for Intel Programs											(1,877)
SOF Air-Fighting Requirements											(49)
STARSIS Maintenance and Modification											(1,751)
Studies and Systems Development											(43)
											(11,456)
											(11,456)
											(1,470)

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
FINANCIAL SUMMARY OF INCREASES AND DECREASES
(\$ IN MILLIONS)

	P20	P28	P29	P7	P81	P84	P87	P95	P10	P11	TOTAL
Support to Fielded Systems				(6,332)							(6,332)
Supply Maint & Central Proc. Operations				(32,182)							(32,182)
Tactical Army Combat Svc Spt Comp Sys (TACSS)								(5,482)			(5,482)
Tactical Medical Support	(502)				(732)						(502)
Training Load										(1,459)	(732)
Unit Training and Support											(1,459)
US Army Correctional Activities							(832)				(832)
Utilities Savings	(2,640)			(193)	(1,026)						(3,859)
VEAP Matching and Kicker Requirements							(4,681)				(4,681)
Work Load Reduction								(4,240)			(4,240)
TOTAL PROGRAM DECREASES	(34,488)	(1,366)	(41,867)	(487,430)	(111,288)	(183,867)	(12,172)	(32,038)	0	(12,945)	(867,411)
FY 89 BUDGET REQUEST	7,449,808	313,367	1,101,052	6,028,824	2,378,711	2,418,009	608,954	1,189,908	251,942	179,140	22,095,200

and

MAINTENANCE OF REAL PROPERTY FACILITIES
(Dollars in Thousands)

1. <u>Funded Program</u>	FY 1987 <u>Actual</u>	FY 1988 <u>Estimate</u>	FY 1989 <u>Estimate</u>
a. <u>Category of Maintenance</u>			
Recurring Maintenance	1,650,397	1,400,921	1,550,683
Major Repair Projects (Memo)	(406,489)	(338,529)	(338,831)
Minor Construction	253,346	159,647	144,500
b. <u>Budget Activity</u>			
General Purpose Forces	1,345,919	1,102,763	1,226,852
Intelligence & Communications	30,183	29,451	24,858
Central Supply & Maintenance	95,402	53,554	63,037
Training, Medical & Other	407,322	356,285	339,991
Administration	24,917	18,515	40,445
Total Maintenance of Real Property Facilities	1,903,743	1,560,568	1,695,183
2. <u>Requested Floor</u>	1,705,000	n/a	n/a
3. <u>Backlog of Maintenance and Repair</u>	1,181,079	1,612,215	1,977,753

Footnote: Line 3, Backlog of Maintenance and Repair, expressed in constant currency exchange rate 2.06DM/\$.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 88/89, AMENDED ESTIMATES

DEPOT LEVEL MAINTENANCE
AIRCRAFT, ENGINES, AND ACCESSORIES
OPERATION AND MAINTENANCE, ARMY
(\$ in Millions)

	FY 87		FY 88		FY 89				
	FINANCED		FINANCED		FINANCED				
	Contract	Organic	Total	Contract	Organic	Total			
MAINTENANCE	218.5	197.0	415.5	241.9	270.6	512.5	320.8	284.4	605.2
Aircraft	42.2	14.2	56.4	58.9	33.8	92.7	118.2	25.1	143.3
Engines	42.9	81.8	124.7	49.6	109.2	158.8	48.9	131.4	180.3
Repair of Sec.	133.4	101.0	234.4	133.4	126.4	259.8	153.7	126.7	280.4
Items	0.0	0.0	0.0	0.0	1.3	1.3	0.0	1.2	1.2
Other									
MODERNIZATION									
Aircraft			95.2			103.4			116.4
TOTAL			510.7			615.9			721.6

EXHIBIT PB-31J
March 1988

DEPARTMENT OF THE ARMY
ARMY BANDS FY 87 (88-89)
(\$ In Millions)

Number of Bands by Location

	<u>FY87</u>	<u>FY88</u>	<u>FY89</u>
CONUS	36	37	37
Overseas	<u>14*</u>	<u>15*</u>	<u>15*</u>
Total	50	52	52

Military Personnel

Officer	26	28	28
Warrant Officer	54	51	51
Enlisted	<u>2394</u>	<u>2533</u>	<u>2533</u>
Total	2474**	2612***	2612***

Annual Performances

Marching Bands	7280	7565	7565
Concert Bands	2105	2185	2185
Chorus	563	620	620
Stage Band/Combo	2809	2916	2916
Ensemble/Soloist	3036	3131	3131
Bugler	<u>13870</u>	<u>14247</u>	<u>14247</u>
Total	29663	30664	30664

Resource Requirements by Appropriation

Military Personnel	\$66.5	\$67.8	\$68.5
Operation and Maintenance	<u>5.3</u>	<u>6.1****</u>	<u>6.4</u>
Total	\$71.8	\$73.9	\$74.9

- * Includes One Ceremonial Musical Detachment (SHAPE).
- ** Actual assigned strength as of 30 Sep 87.
- *** Authorized spaces.
- **** 6th Infantry and 10th Mountain Division Bands were activated FY 88; not FY 87 as previously planned.

DEPARTMENT OF ARMY
FY 89 AMENDED BUDGET SUBMIT
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1987 THROUGH FY 1989

	CIVILIAN PERSONNEL		
	DIRECT FUNDED	INDUSTRY FUNDED	TOTAL
1. FY 1987 End Strength	362,041	55,848	417,889
Civilian Substitution	+989		+989
Combat Field Feeding	+448		+448
Medical Support	+209		+209
Military Technicians	+935		+935
Regional Defense Medical Care	-1,179		-1,179
Foreign Military Sales	+192		+192
AIF Workload Projection		-217	-217
Logistics Support	-2,631	-874	-3,505
Installation Maintenance Support	-6,026		-6,026
Training	-2,351		-2,351
Force Modernization	+123		+123
Army/Reimbursable Construction	-1,075		-1,075
Real Property Maintenance	-2,179		-2,179
Europe-MTOE Unit Support	-1,020		-1,020
Information Management	-820		-820
POMCUS Support	-797		-797
Family/Community Programs	-581		-581
Field Operating Agencies	-1,224		-1,224
Intelligence Programs	+19		+19
2. FY 1988 End Strength	345,083	54,757	399,840
Training Support	-102		-102
Logistics Support	+4,389	-7,177	-2,788
Medical Care	+336		+336
Intelligence Programs	+85		+85
Military Technicians	+64		+64
Depot Maintenance Support	+1,313	+739	+2,052
ROTE Structure	-622		-622
Force Modernization	+422		+422
AIF Workload Projection	0	-2,387	-2,387
OWR Funding Reduction	-984		-984
Full Time Unit Support	+937		+937
Other Personnel Programs	+73		+73
POMCUS Support	+440		+440
Non-Army Construction Support	+2,726		+2,726
FY 1989 End Strength	354,160	45,932	400,092

Exhibit PB-310

DEPARTMENT OF THE ARMY
FY 89 AMENDED BUDGET SUBMIT
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1987 THROUGH FY 1989

	DIRECT FUNDED	CIVILIAN PERSONNEL INDUSTRIALLY FUNDED	TOTAL
3. SUMMARY			
FY 1987			
O&M Total	7,172,679		7,172,679
Direct Funding	6,524,016		6,524,016
Reimbursable Funding	648,663		648,663
Other Appropriations	2,548,019	1,722,352	4,270,371
Direct Funding	2,015,444		2,015,444
Reimbursable Funding	532,575	1,722,352	2,254,927
Total Component	9,720,698	1,722,352	11,443,050
Direct Funding	8,539,460		8,539,460
Reimbursable Funding	1,181,238	1,722,352	2,903,590
FY 1988			
O&M Total	7,677,872		7,677,872
Direct Funding	7,133,276		7,133,276
Reimbursable Funding	544,596		544,596
Other Appropriations	2,599,825	1,722,343	4,322,168
Direct Funding	2,114,542		2,114,542
Reimbursable Funding	485,283	1,722,343	2,207,626
Total Component	10,277,697	1,722,343	12,000,040
Direct Funding	9,247,818		9,247,818
Reimbursable Funding	1,029,879	1,722,343	2,752,222
FY 1989			
O&M Total	7,863,305		7,863,305
Direct Funding	7,297,462		7,297,462
Reimbursable Funding	565,843		565,843
Other Appropriations	2,679,357	1,437,003	4,116,360
Direct Funding	2,150,951		2,150,951
Reimbursable Funding	528,406	1,437,003	1,965,409
Total Component	10,542,662	1,437,003	11,979,665
Direct Funding	9,448,413		9,448,413
Reimbursable Funding	1,094,249	1,437,003	2,531,252

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - AMENDED FY 88/89 PRES. RUD.
FISCAL YEAR 1987
(\$ IN THOUSANDS)

12 APRIL 1988

SUMMARY

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
DISADVANTAGED EMPLOYMENT-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
253976	249647	6541501	1010635	7552136	30.251
87673	89903	2182006	313103	2495109	27.753
341649	339550	8723507	1323738	10047245	29.590
16323	16678	190375	39857	229432	13.757
357972	356228	8914082	1362595	10276677	28.849
	2120	18653	1728	20381	9.614
59917	58584	1104612	0	1104612	18.855
0	0	0	41380	41380	
417889	416932	10037347	1405703	11443050	27.446

OPERATION & MAIN, ARMY

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
DISADVANTAGED EMPLOYMENT-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

171530	165171	4170498	672887	4843385	29.323
37477	37741	870774	122064	992838	26.307
209007	202912	5041272	794951	5836223	28.762
15339	15600	176753	36071	212824	13.643
224346	218512	5218025	831022	6049047	27.683
	1388	13356	1007	14363	10.348
58200	56906	1068706	0	1068706	18.780
282546	276806	6300087	872592	7172679	25.912

O & M, ARMY NATIONAL GUARD

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

12943	12777	288184	49020	337204	26.391
15215	14851	366793	61876	428669	28.865
28158	27628	654977	110896	765873	27.721
28158	27628	654977	110896	765873	27.721
28158	27628	654977	556	556	
28158	27628	654977	111452	766429	27.741

O & M, ARMY RESERVE

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
DISADVANTAGED EMPLOYMENT-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

8453	8553	183338	30043	213381	24.948
3488	3785	77185	12801	89986	23.774
11941	12338	260523	42844	303367	24.588
11941	12338	260523	42844	303367	24.588
	23	192	13	205	8.913
11941	12361	260715	42875	303590	24.560

EXHIBIT PB-31R

CIVILIAN PERSONNEL BUDGET
DEPARTMENT OF THE ARMY
CALCULATIONS - AMENDED FY 88/89 PRFS. BUD.
FISCAL YEAR 1987
(\$ IN THOUSANDS)

12 APRIL 1988

PROMOTION OF RIFLE PRACT

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

R & D, TEST AND EVAL

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
DISADVANTAGED EMPLOYMENT-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

MILITARY CONSTR. ARMY

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
DISADVANTAGED EMPLOYMENT-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

MIL CONSTR. ARMY RESERVE

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

	END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	21	16	418	51	469	29,313
WAGE BOARD-----	6	6	204	35	239	39,833
TOTAL, UNITED STATES-----	27	22	622	86	708	32,182
FOREIGN NATIONAL, DIRECT-----						
TOTAL, DIRECT HIRE-----	27	22	622	86	708	32,182
INDIRECT HIRE, FOREIGN-----						
BENEFITS FOR FORMER PERS (OC 13)-----	27	22	622	86	708	32,182
TOTAL, CIVILIAN PERSONNEL COSTS						
R & D, TEST AND EVAL						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	23301	25308	846979	111483	958462	37,872
WAGE BOARD-----	2957	3670	96116	10856	106972	29,148
TOTAL, UNITED STATES-----	26258	28978	943095	122339	1065434	36,767
FOREIGN NATIONAL, DIRECT-----	204	217	2331	231	2562	11,806
TOTAL, DIRECT HIRE-----	26462	29195	945426	122570	1067996	36,581
DISADVANTAGED EMPLOYMENT-----		102	1119	130	1249	12,245
INDIRECT HIRE, FOREIGN-----						
BENEFITS FOR FORMER PERS (OC 13)-----	26462	29297	946545	122829	1069374	36,501
TOTAL, CIVILIAN PERSONNEL COSTS						
MILITARY CONSTR. ARMY						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	9022	8940	274036	45020	319056	35,689
WAGE BOARD-----	158	207	4902	220	5122	24,744
TOTAL, UNITED STATES-----	9180	9147	278938	45240	324178	35,441
FOREIGN NATIONAL, DIRECT-----	498	572	7859	2152	10011	17,502
TOTAL, DIRECT HIRE-----	9678	9719	286797	47392	334189	34,385
DISADVANTAGED EMPLOYMENT-----		13	17	12	29	2,231
INDIRECT HIRE, FOREIGN-----	387	405	10036	0	10036	24,780
BENEFITS FOR FORMER PERS (OC 13)-----						
TOTAL, CIVILIAN PERSONNEL COSTS	10065	10137	296850	47404	344254	33,960
MIL CONSTR. ARMY RESERVE						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	71	131	3310	562	3872	29,557
WAGE BOARD-----	1	1	23	5	28	28,000
TOTAL, UNITED STATES-----	72	132	3333	567	3900	29,545
FOREIGN NATIONAL, DIRECT-----						
TOTAL, DIRECT HIRE-----	72	132	3333	567	3900	29,545
INDIRECT HIRE, FOREIGN-----						
BENEFITS FOR FORMER PERS (OC 13)-----	72	132	3333	567	3900	29,545
TOTAL, CIVILIAN PERSONNEL COSTS						
					3900	29,545
						EXHIBIT PB-31R

CIVILIAN PERSONNEL BUDGET CALCULATIONS - AMENDED FY 88/89 PERS. BUD.
FISCAL YEAR 1987
(\$ IN THOUSANDS)

12 APRIL 1988

ARMY INDUSTRIAL FUND	END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS UC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	27514	27717	749181	97275	846456	30.539
WAGE BOARD-----	28210	29404	763899	104659	868558	29.539
TOTAL, UNITED STATES-----	55724	57121	1513080	201934	1715014	30.024
FOREIGN NATIONAL, DIRECT-----	37	46	566	13	579	12.587
TOTAL, DIRECT HIRE-----	55761	57167	1513646	201947	1715593	30.010
DISADVANTAGED EMPLOYMENT						
INDIRECT HIRE, FOREIGN-----	87	586	3953	560	4513	7.701
BENEFITS FOR FORMER PERS (OC 13)-----		98	2194	0	2194	22.388
TOTAL, CIVILIAN PERSONNEL COSTS	55848	57851	1519793	202559	1722352	29.772

MILITARY FAMILY HOUSING

DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	1003	955	23395	4107	27502	28.798
WAGE BOARD-----	161	238	2110	587	2697	11.332
TOTAL, UNITED STATES-----	1164	1193	25505	4694	30199	25.313
FOREIGN NATIONAL, DIRECT-----	85	99	207	312	519	5.242
TOTAL, DIRECT HIRE-----	1249	1292	25712	5006	30718	23.776
DISADVANTAGED EMPLOYMENT						
INDIRECT HIRE, FOREIGN-----	1241	1173	23646	6	23646	2.143
BENEFITS FOR FORMER PERS (OC 13)-----				62	62	20.159
TOTAL, CIVILIAN PERSONNEL COSTS	2490	2472	49367	5074	54441	22.023

MILITARY ASSISTANCE PROG

DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	118	79	2162	187	2349	29.734
WAGE BOARD-----	0	0	0	0	0	
TOTAL, UNITED STATES-----	118	79	2162	187	2349	29.734
FOREIGN NATIONAL, DIRECT-----	160	144	2859	78	2937	20.396
TOTAL, DIRECT HIRE-----	278	223	5021	265	5286	23.704
DISADVANTAGED EMPLOYMENT						
INDIRECT HIRE, FOREIGN-----	2	2	30	0	30	7.000
BENEFITS FOR FORMER PERS (OC 13)-----						15.000
TOTAL, CIVILIAN PERSONNEL COSTS	280	226	5058	265	5323	23.553

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - AMENDED FY 88/89 PRES. BUD.
FISCAL YEAR 1988
(\$ IN THOUSANDS)

12 APRIL 1988

SUMMARY

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
243677	251468	6729971	1207392	7937363	31.564
80573	81735	2064507	348792	2413299	29.526
324250	333203	8794478	1556184	10350662	31.064
15953	15086	185366	38498	223864	14.839
340203	348289	8979844	1594682	10574526	30.361
59637	59114	1371715	0	1371715	23.205
0	0	0	53799	53799	
399840	407403	10351559	1648481	12000040	29.455

OPERATION & MAIN, ARMY

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

162565	170520	4415009	811744	5226753	30.652
29913	31076	753136	121538	874674	28.146
192478	201596	5168145	93282	6101427	30.266
15084	14217	172385	35345	207730	14.611
207562	215813	5340530	968627	6309157	29.234
57693	57077	1316952	0	1316952	23.073
265255	272890	6657482	51763	7677872	28.123
			1020390		

O & M, ARMY NATIONAL GUARD

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

13359	13330	309538	62166	371714	27.886
15167	15021	284563	75537	460100	30.630
28526	28351	694111	137703	831814	29.340
28526	28351	694111	137703	831814	29.340
28526	28351	694111	846	846	
			138549	832660	29.370

O & M, ARMY RESERVE

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

9507	9416	197631	38372	236003	25.059
3681	3631	72023	14097	86120	23.718
13188	13049	269654	52469	322123	24.686
13188	13049	269654	52469	322123	24.686
2	2	40	0	40	20.000
13190	13051	269694	29	322192	24.687
			52493		

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - AMENDED FY 88/89 PRES. BUD.
FISCAL YEAR 1988
(\$ IN THOUSANDS)

12 APRIL 1988

PROMOTION OF RIFLE PRACT

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
26	26	669	109	778	29.923
11	11	386	81	467	42.455
37	37	1055	190	1245	33.649
37	37	1055	190	1245	33.649
37	37	1055	190	1245	33

R & D, TEST AND EVAL

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

22227	22525	798174	120589	918763	40.789
3487	3481	92738	13251	105989	30.448
25714	26006	890912	133840	1024752	39.404
174	169	1709	179	1888	11.172
25888	26175	892621	134019	1026640	39.222
25888	26175	892621	193	193	39.230
			134212	1026833	

MILITARY CONSTR, ARMY

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

8367	8169	258239	55106	313345	38.358
147	147	3601	368	3969	27.000
8514	8316	261840	55474	317314	38.157
381	382	5539	1913	7452	19.508
8895	8698	267379	57387	324766	37.338
327	346	10281	0	10281	29.714
9222	9044	277660	546	546	37.107
			57933	335593	

MIL CONSTR, ARMY RESERVE

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

121	119	2910	587	3497	29.387
0	0	0	5	5	
121	119	2910	592	3502	29.429
121	119	2910	592	3502	29.429
121	119	2910	592	3502	29.429
121	119	2910	592	3502	29.429
			592	3502	29.429
			592	3502	29.429

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - AMENDED FY 88/89 PHE'S. BUD.
FISCAL YEAR 1988
(\$ IN THOUSANDS)

12 APRIL 1988

ARMY INDUSTRIAL FUND
DIRECT HIRE CIVILIANS. UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
26319	26180	718327	112656	830983	31.741
28023	28224	754519	123270	877789	31.101
54342	54404	1472846	235926	1708772	31.409
53	53	676	77	753	14.208
54395	54457	1473522	236003	1709525	31.392
362	454	12605	0	12605	27.764
54757	54911	1486127	236216	1722343	31.366

MILITARY FAMILY HOUSING

DIRECT HIRE CIVILIANS. UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

1013	1009	24331	5041	29372	29.110
142	142	3497	639	4136	29.127
1155	1151	27828	5680	33508	29.112
84	88	1370	333	1703	19.352
1239	1239	29198	6013	35211	28.419
1253	1235	31837	0	31837	25.779
2492	2474	61035	209	67257	27.186

MILITARY ASSISTANCE PROG

DIRECT HIRE CIVILIANS. UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

173	172	5133	1022	6155	35.785
2	2	44	6	50	25.000
175	174	5177	1028	6205	35.661
177	177	3687	651	4338	24.508
352	351	8864	1679	10543	30.037
352	351	8864	1679	10543	30.037

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - AMENDED FY 88/89 PRES. BUD.
FISCAL YEAR 1989
(\$ IN THOUSANDS)

12 APRIL 1988

SUMMARY

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS UC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
245583	246701	6676724	1229594	7906318	32.048
78247	77764	1976814	344278	2321092	29.848
323830	324465	8653538	1573872	10227410	31.521
15830	15693	202647	42487	245134	15.621
339680	340158	8856185	1616359	10472544	30.787
60412	58447	1441509	0	1441509	24.664
0	0	0	65612	65612	30.054
400092	398605	10297694	1681971	11979665	

OPERATION & MAIN, ARMY

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

170303	171821	4519893	851875	5371768	31.264
29076	28576	696322	115950	812272	28.425
199379	200397	5216215	967825	6184040	30.859
14976	14818	188533	39122	227655	15.363
214355	215215	5404748	1006947	6411695	29.792
58556	56574	1388306	0	1388306	24.540
272911	271789	6793054	63304	63304	28.932
		1070251		7863305	

O & M, ARMY NATIONAL GUARD

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

13440	13029	306412	62683	369095	28.329
15086	15326	392452	78450	470902	30.726
28526	28355	698864	141133	839997	29.624
28526	28355	698864	141133	839997	29.624
28526	28355	698864	856	856	
		141989		840953	29.654

O & M, ARMY RESERVE

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

8756	8878	188535	36597	225132	25.358
3878	3817	75895	15161	91056	23.855
12634	12695	264430	51758	316188	24.906
12634	12695	264430	51758	316188	24.906
2	2	39	0	39	19.500
			29	29	
12636	12697	264469	51787	316256	24.908

EXHIBIT PB-31R

12 APRIL 1998

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CIVILIAN PERSONNEL BUDGET DEPARTMENT OF THE ARMY
CALCULATIONS - AMENDED FY 88/89 PRES. BUD.
FISCAL YEAR 1989
(\$ IN THOUSANDS)

12 APRIL 1988

ARMY INDUSTRIAL FUND
DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
19195	19321	511765	85761	597526	30.926
26427	26267	710792	119887	830679	31.624
45622	45588	1222557	205648	1428205	31.329
36	36	489	56	545	15.139
45658	45624	1223046	205704	1428750	31.316
274	274	8128	0	8128	29.664
45932	45898	1231174	205829	1437003	31.309

MILITARY FAMILY HOUSING

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

1033	1030	25185	5799	30984	30.082
142	142	3541	727	4268	30.056
1175	1172	28726	6526	35252	30.078
84	90	1467	366	1833	20.367
1259	1262	30193	6892	37085	29.386
1253	1251	34217	0	34217	27.352
2512	2513	64410	302	302	28.493
			7194	71604	

MILITARY ASSISTANCE PROG

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

173	172	5194	1050	6244	36.302
2	2	44	7	51	25.500
175	174	5238	1057	6295	36.178
177	177	3880	684	4564	26.785
352	351	9118	1741	10859	30.937
352	351	9118	1741	10859	30.937

Since the submission of the original FY 1988/1989 Army budget, a decision has been made to postpone the conversion of the Army's Missile Command (MICOM) until FY 1990. Accordingly, MICOM civilian end strength (8,330) and work-years (8,407) are displayed in both the Army's Industrial Fund budget submission and the customer appropriation's budget submissions. The dollars for civilian pay are displayed, as is customary, in the Industrial Fund budget and in the customer appropriation budgets as funding to be reimbursed to the industrial fund account.

EXHIBIT PB 31-R

	U.S. DIRECT HIRE		TOTAL	FOREIGN NATIONAL HIRE		TOTAL HIRES		TOTAL
	CONUS	OVERSEAS		DIRECT	INDIRECT	DIRECT	INDIRECT	
OCTOBER								
END STRENGTH	309,481	31,313	340,794	16,253	59,825	76,078	357,047	416,872
WORK YEARS	25,369	2,526	27,895	1,251	5,010	6,261	29,146	34,156
NOVEMBER								
END STRENGTH	309,795	30,942	340,737	16,239	59,851	76,090	356,976	416,827
WORK YEARS	50,738	5,052	55,790	2,502	10,019	12,521	58,292	68,311
DECEMBER								
END STRENGTH	309,825	30,263	340,088	16,135	59,621	75,756	356,223	415,844
WORK YEARS	76,107	7,578	83,685	3,752	15,029	18,781	87,437	102,466
JANUARY								
END STRENGTH	310,017	27,230	337,247	16,122	59,543	75,665	353,369	412,912
WORK YEARS	101,382	10,035	111,417	5,003	19,927	24,930	116,420	136,347
FEBRUARY								
END STRENGTH	308,354	27,300	335,654	16,277	60,202	76,479	351,931	412,133
WORK YEARS	126,658	12,492	139,150	6,254	25,048	31,302	145,404	169,452
MARCH								
END STRENGTH	307,769	27,270	335,039	16,271	60,396	76,667	351,310	411,706
WORK YEARS	151,933	14,949	166,882	7,505	29,724	37,229	174,387	204,111
APRIL								
END STRENGTH	307,081	27,219	334,300	16,249	60,399	76,648	350,549	410,948
WORK YEARS	177,209	17,407	194,616	8,755	34,622	43,377	203,371	237,993
MAY								
END STRENGTH	306,104	27,327	333,431	16,144	60,263	76,407	349,575	409,838
WORK YEARS	202,484	19,864	222,348	10,006	39,521	49,527	232,354	271,875
JUNE								
END STRENGTH	306,711	30,022	336,733	16,106	60,124	76,230	352,839	412,963
WORK YEARS	227,760	22,321	250,081	11,257	44,419	55,676	261,338	305,757
JULY								
END STRENGTH	305,309	32,161	337,470	16,066	59,969	76,035	353,536	413,505
WORK YEARS	253,035	24,778	277,813	12,508	49,318	61,826	290,321	339,639
AUGUST								
END STRENGTH	302,710	29,359	332,069	16,055	59,844	75,899	348,124	407,968
WORK YEARS	278,310	27,235	305,545	13,758	54,216	67,974	319,303	373,519
SEPTEMBER								
END STRENGTH	297,318	26,932	324,250	15,953	59,637	75,590	340,203	399,840
WORK YEARS	303,586	29,694	333,280	15,009	59,114	74,123	348,289	407,403

DEPARTMENT OF THE ARMY
INTENSIVELY MANAGED SYSTEMS FY 1988/1989
Force Modernization

The Intensively Managed Systems budget display supplements the Volume 1 budget justification by outlining fielding funds by weapon system. The Army has selected 47 systems (*) for intensive management (enclosure 1).

1. A detailed list by weapon system of funds associated with fielding systems is at enclosure 2.
2. Fielding resources are those one-time funds and people required to introduce new material systems, and to bring system equipment to the latest Program Directive (PD) operational configuration and capability. One-time fielding costs fall into two categories:
 - a. Front end developmental or fixed costs that are incurred during the process of introducing a new materiel system to the Army. Fixed costs are independent of specific unit distribution of equipment.
 - b. Variable costs associated with and primarily determined by the number of items of each type of equipment fielded each year.
 - c. The ratio of fixed to variable costs can be expected to vary over time depending on the point in fielding schedule and by the type of systems being fielded.
 - d. The following chart categorizes the FY 88/89 Force Modernization fielding costs.

(*) These 47 systems are managed via 36 resource packages.

FORCE MODERNIZATION FIELDING		
(\$ IN MILLIONS)		
FIXED	- TRAINING SERVICE AND EQUIPMENT	FY 88 \$ 166
	- DEVELOPMENT ACTIVITIES	FY 89 \$ 176
	- SYSTEM TEST AND EVALUATION	
VARIABLE	- NEW EQUIPMENT TRAINING TEAMS	\$ 228
	- TRANSPORTATION	\$ 213
	- INITIAL REPAIR PARTS/TOOLS/SPECIAL EQUIPMENT	
	- SITE ACTIVATION	
	- DEPROCESSING	

DEPARTMENT OF THE ARMY
FORCE MODERNIZATION INDEX

ID	MRLS	Short Title	System Description
6A	001	AH-64 (APACHE)	Advanced attack helicopter AH-64
6B	007	Black Hawk, UH-60A	Twin Engine, Single rotor Utility Helicopter capable of transporting 14 troops
6C	008	STINGER	Improved Shoulder Fired low-level Air Defense Missile
6D	010	MLRS	Multiple Launch Rocket System
6E	011	PATRIOT	High & Medium Altitude Air Defense Missile System
6F	012	ROLAND	Shorrange Air Defense Truck-Mounted Missile System
6H	014	BFVS (IFV/CFV)	BRADLEY Fighting Vehicle System, M2 (IFV) and M3 (CFV)
6I	016	M60A3 Tank	M60 Tank with laser ranger finder and solid state computer
6J	017	M1 Tank	M1 Tank w/105mm cannon
	518	M1A1 Tank	Modified M-1 Tank w/120mm cannon
6K	019	HEMTT	Heavy Expanded Mobility Tactical Truck - 10T Truck for ammunition/fuel
6M	051	Trailblazer, AN/TSQ-114B	Direction Finding System for divisions
6N	026	AN/TTC-39	TRITAC switch, automatic telephone central (circuit switch)
	027	AN/TYC-39	TRITAC switch, automatic message switching central - provides store and forward message switching
	176	AN/TRC-173/174	Multichannel radio between communication nodes for TRI-TAC
	178	AN/TRC-175/138A	Short range wide band radio used as down-the-hill link for TRI-TAC
	230	AN/TRC-170	Troposcatter radio terminal set (TRI-TAC item)
	185	OX-54	TRITAC antenna, provides secure communications for subscribers to AN/TYC-39
6Q	031	ACE, M9	Armored Combat Earthmover
6R	032	EQUATE, AN/MSM-105	Electronic Test Station, self-contained maintenance facility
6T	102	AHIP	Army Helicopter Improvement Program - improved performance aircraft w/installed mast mounted sight system
6U	103	CH-47D	Improved CH-47 transport helicopter; seven modifications
6W	113	PERSHING II	Improved long range NATO nuclear Field Artillery missile
6X	116	FAASV	Field Artillery Ammunition Support Vehicle (tracked w/crane)
6Y	118	FISTV, M981	Fire Support Team Vehicle
7A	127	Copperhead, M712 (CLGP)	Laser Guided Anti-Tank Field Artillery projectiles
7B	133	HMWV	High Mobility Multi-Purpose Wheeled Vehicle - 5/4 Ton Truck that replaces gamma goats and selected jeeps
7C	136	Truck, 5 Ton M939 Series	5 Ton wheeled tactical trucks, 7 body styles; 6 cylinder diesel engine
7D	141	Btry Sys (BCS)	Battery computer for Field Artillery batteries; interfaces w/TACFIRE or autonomous

DEPARTMENT OF THE ARMY
FORCE MODERNIZATION INDEX

ID	MRIIS	Short Title	System Description
7I	157	Range Modernization (RETS)	Remoted Target System - for small arms marksmanship training
7K	181	AN/UGC-74A (V)3	Single subscriber terminal; teletypewriter to replace the slower TT-76
7M	186	PLRS/JTIDS Hybrid (PJH)	Combines position location with a secure digital information system
7N	188	SINGARS	Single channel ground and airborne radio system; VHF-FM tactical radio system
7R	242	ASAS	All Source Analysis System - tactically deployable command and control system for EW and Intelligence
7S	221	CUCV	Commercial Utility Cargo Vehicle; utility, cargo, and ambulance configurations
7T	225	Firefinder, AN/TPQ-36/37	Indirect fire locating radars AN/TPQ-36 and 37
7W	208	HELLFIRE	Heliborne missile system
7X	516	FAAD C-2I	Short Range Air Defense Command & Control
7Y	237	MSE	Mobile Subscriber Equipment
7Z	236	MCS	Maneuver Control System; AN/UYQ-19/30, Commanders Information Space Network corps through battalion level
8B	030	MILES	Multiple Integrated Laser Engagement System
	226	MILES ADES	Multiple Integrated Laser Engagement System air defense
	244	MILES AGES	Multiple Integrated Laser Engagement System air-to-ground components
	286	MILES Follow-on	Multiple Integrated Laser Engagement System follow-on
8W	207	AH-1S	AH-1S COBRA, single engine attack helicopter

FY88 FORCE MODERNIZATION FIELDING

PDIP	SYSTEM	P12	P20	P39	P72	P73	P81	P95	TOTAL
FL6A	AM64	1084	49078	0	5641	1147	565	0	57515
FL6B	BLACKHAWK	0	5448	0	1019	919	604	0	7990
FL6C	STINGER	4	990	0	54	250	425	0	1723
FL6D	MLRS	0	1784	0	515	216	767	0	3282
FL6E	PATRIOT	200	7945	0	4453	9073	3541	0	25212
FL6F	ROLAND	0	0	0	0	0	374	0	374
FL6H	BFVS	214	5988	0	7278	362	5854	0	19696
FL6I	M60A3	0	5697	0	1096	32	1189	0	8014
FL6J	M1/A1	521	38548	0	18471	1665	3978	0	63183
FL6K	HEMTT	180	936	0	736	346	669	0	2917
FL6M	TRAILBLAZER A/B	57	280	0	33	0	850	0	1220
FL6N	AN/TTC/TVC39/TRC170s	0	3587	292	863	1165	109	0	6016
FL6Q	M9 ACE	0	161	0	229	90	133	0	613
FL6R	EQUATE	0	903	0	16	903	56	0	1878
FL6T	AHIP	125	1697	0	106	1512	605	0	4045
FL6U	CH47D	468	2304	0	5700	444	501	0	9417
FL6W	PERSHING II	0	274	0	2	0	612	0	888
FL6X	FAASV	0	536	0	662	150	3	0	1351
FL6Y	FISTV	0	452	0	526	169	425	0	1572
FL7A	COPPERHEAD	0	135	0	227	0	19	0	381
FL7B	HMMWV	0	3678	6	13216	180	402	0	17482
FL7C	M939	0	1213	432	3966	311	114	0	6036
FL7D	BCS	0	286	0	10	166	400	0	862
FL7I	RETS	269	2150	0	1552	0	564	0	4535
FL7K	AN/UGC74A	0	49	0	17	0	417	0	483
FL7M	PLRS/JTIDS HYBRID	0	883	0	0	983	137	0	2003
FL7N	SINGARS	6	3828	0	221	239	2423	0	6717
FL7R	TAC FUSION	527	3427	0	0	1525	1998	0	7477
FL7S	CUCV	0	70	0	53	18	146	0	287
FL7T	FIREFINDER	0	1174	0	124	359	24	0	1681
FL7M	HELLFIRE	0	244	0	511	0	20	0	775
FL7X	FAAD C21	0	6537	0	0	48	324	0	6909
FL7Y	MSE	0	15081	0	1	3431	322	0	18835
FL7Z	MCS	0	6161	0	19	100	12	0	6292
FL8B	MILES	0	104	0	571	8	3801	0	4484
FL8W	AH1S	0	3076	0	712	94	22	0	3904
IM TOTAL		3655	174754	730	68600	25905	32405	0	306049
OTHER		1690	64756	29	6201	4380	10578	118	87752
TOTAL		5345	239510	759	74801	30285	42983	118	393801

FY89 FORCE MODERNIZATION FIELDING

PDIP	SYSTEM	P12	P20	P39	P72	P73	P81	P95	TOTAL
FL6A	AH64	291	54749	0	3393	1849	746	0	61028
FL6B	BLACKHAWK	10	1861	0	1102	1180	446	0	4599
FL6C	STINGER	4	1104	0	81	38	479	0	1706
FL6D	MLRS	0	2179	0	621	272	585	0	3657
FL6E	PATRIOT	120	6147	0	5895	7615	5482	0	25259
FL6H	BFVS	360	5960	0	7227	256	4092	0	17895
FL6I	M60A3	0	4620	0	1217	12	1131	0	6980
FL6J	M1/A1	616	21892	0	16082	1297	3162	0	43049
FL6K	HEMTT	208	355	0	530	29	611	0	1733
FL6M	TRAILBLAZER A/B	0	730	0	43	126	843	0	1742
FL6N	AN/TTC/TYC39/TRC170s	0	2737	101	2516	272	143	0	5769
FL6Q	M7 ACE	88	422	0	545	181	73	0	1309
FL6R	EQUATE	3	2105	0	6	439	5	0	2558
FL6T	AHIP	125	1896	0	112	157	15	0	2305
FL6U	CH47D	0	2387	0	5328	152	249	0	8116
FL6X	FAASV	0	291	0	478	154	3	0	926
FL6Y	FISTV	0	1127	0	168	215	185	0	1695
FL7A	COPPERHEAD	0	135	0	178	0	0	0	313
FL7B	HMMWV	0	3801	33	13719	165	315	0	18033
FL7C	M939	0	960	238	9476	191	14	0	10879
FL7D	BCS	0	17	0	6	109	235	0	367
FL7I	RETS	56	108	11	3231	3	2110	0	5519
FL7K	AN/UGC74A	0	0	0	2	0	471	0	473
FL7M	PLRS/JTIDE	0	1478	0	2692	812	137	0	5119
FL7N	SINGARS	7	4404	81	342	90	2216	0	7140
FL7R	TAC FUSION	361	4127	0	0	115	2072	0	6675
FL7S	CUCV	0	68	0	50	19	184	0	321
FL7T	FIREFINDER	0	1168	0	36	46	5	0	1255
FL7W	HELLFIRE	0	236	0	316	0	0	0	552
FL7X	FAAD C2I	0	6542	0	0	55	282	0	6879
FL7Y	MSE	0	4337	0	0	8553	5626	0	18516
FL7Z	MCS	0	2087	0	37	0	65	0	2189
FL8B	MILES	6	104	0	572	8	3786	0	4476
FL8W	AH15	0	2072	0	52	4	25	0	2153
IM TOTAL		2255	142206	464	76053	24414	35793	0	281185
OTHER		2256	75004	10	8664	4890	16378	118	107320
TOTAL		4511	217210	474	84717	29304	52171	118	388505

DEPARTMENT OF THE ARMY
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(Dollars in Millions)

Line Number	Item Description	FY 19PY		FY 19CY 1988		FY 198Y 1989	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
1	Equipment (\$1 Million or more)			7	30.4	12	24.3
2	Modernization Initiatives (Memo)			(1)	(8.1)		
3	New/Expanded Techniques/Capabilities/capacities						
4	CAD/CAM Systems			6	2.1	1	2.3
5	Major ADP Systems			6	6.3	14	16.2
6	Equipment (less than \$1 million)			472	31.6	372	26.6
7	Minor Construction			97	9.9	117	10.3
8	Management Info Equip-ment/Systems (\$1 million or more)					1	1.9
9	Management Info Equip-ment/Systems (less \$1 million)						
				43	3.8	38	2.5
					84.1		84.1
TOTAL							

DEPARTMENT OF THE ARMY
AMCCOM
INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(Dollars in Millions)

Line Number	Item Description	FY 19 PY		FY 19 CY 1988		FY 198Y 1989	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
1	Equipment (\$1 million or more)			(2)	(3.7)	(9)	(2.6)
1A	Robotic Welding System			1	1.7		
1B	Shop Floor Control System			1	2.0		
1C	Lathe, Bar, Universal					7	1.4
1D	Profile Milling Machine					2	1.2
2	Modernization Initiatives						
2 (Memo)	Rearm (Large Forging Hammer Cell)			1	8.1		
3	Increased Capability			0	0		
4	CAD/CAM Systems			(4)	(.5)	0	0
4A	CAD System Workstation			3	.1		
4B	CAD/CAM System			1	.4		
5	Major ADP Systems			1	2.0	1	3.3
6	Other Equip Purch (less than \$1 million)					348	24.5
7	Minor Construction Projects			251	17.5		
8	Management Info Equip-ment/Systems (\$1 million or more)			33	3.8	60	3.1
9	Management Info Equip-ment/Systems (less than \$1 million)				0		0
TOTAL				31	2.2	38	2.5
					29.7		36.0

Appendix A
A1

IF EXHIBIT ACP-1

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)

A. BUDGET SUBMISSION FY 89 PRES BUDGET										
B. Industrial Fund / Activity Group / Activity Army Industrial Fund - AMCCOM Activity Group			C. ACP-1 Line No. & Item Description Line 1A Robotic Welding System							
			FY 19PY			FY 1988			FY 19BY	
ELEMENTS OF COST			Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost
Equip Over 5K						1	1666.2	1666.2		
Narrative Justification: Provides a robotic welding system with automatic material handling and clamping, electric preheat and conveyor system as a result of MMT project.										

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)

A. BUDGET SUBMISSION
FY89 PRES BUDGET

B. Industrial Fund / Activity Group / Activity

C. ACP-1 Line No. & Item Description

Army Industrial Fund - AMCCOM Activity Group

Line 1B Shop Floor Control System

ELEMENTS OF COST	FY 19PY			FY 1988			FY 198Y		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Equip Over 5K				1	1978.0	1978.0			

Narrative Justification:

To provide an integrated system to generate optimal production schedules, provide shop floor interaction for the receipt of instructions and reporting of completed work, and track status of components as well as shop activity. Will reduce work-in-process inventory, improve product quality, reduce shop congestion, improve and balance shop schedules, effectively utilizing manufacturing resources and improve the ability to monitor status of shop parts, labor and equipment.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)										A. BUDGET SUBMISSION FY 89 PRES BUDGET	
B. Industrial Activity Group / Activity Army Industrial Fund - AMCCOM Activity Group			C. ACP-1 Line No. & Item Description Line 1G Lathe, Bar, Universal								
			FY 19PY			FY 19CY			FY 1989		
ELEMENTS OF COST			Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Equip Over 5K									7	208.3	1458.3
<p>Narrative Justification:</p> <p>These machines will replace seven machines manufactured between 1941 and 1951. The machines to be replaced have been in service since arrival at the installation. Replacement is necessary due to the age, design, and worn condition of the machines.</p>											

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)										A. BUDGET SUBMISSION FY 89 PRES BUDGET	
B. Industrial Fund / Activity Group / Activity Army Industrial Fund - AMCCOM Activity Group			C. ACP-1 Line No. & Item Description Line 1D Profile Milling Machine								
			FY 19PY			FY 19CY			FY 1989		
ELEMENTS OF COST			Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Equip Over 5K									2	622.0	1244.0
<p>Narrative Justification:</p> <p>This machine will augment vertical capacity from 24" to 36" and accommodate 120mm breech rings.</p>											

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)

A. BUDGET SUBMISSION
FY 89 PRES BUDGET

B. Industrial Fund / Activity Group / Activity
Army Industrial Fund - AMCCOM Group

C. ACP-1 Line No. & Item Description
Line 4A CAD System Workstation

ELEMENTS OF COST	FY 19PY			FY 1988			FY 198Y		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
ADP Equip				3	26.8	80.0			

Narrative Justification:

This requirement is part of the planned CAD System purchased with FY 85 ACP funds. The current CAD System will be utilized by six tool designers. The system consists of one complete work station and another work station with limited capabilities. Funding requested for FY 88 will provide a second completed work station. This will increase the utilization of the CAD System and the savings realized.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)										A. BUDGET SUBMISSION FY 89 PRES BUDGET	
B. Industrial Fund / Activity Group / Activity Army Industrial Fund - AMCCOM Activity Group			C. ACP-1 Line No. & Item Description Line 4B CAD/CAM System								
			FY 19PY			FY 1988			FY 198Y		
ELEMENTS OF COST			Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
ADP Equip						1	370.0	370.0			
Narrative Justification: Required for Master Plan Requirements and to comply with AR 210-20.											

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 89 PRES BUDGET

B. Industrial Fund / Activity Group / Activity

Army Industrial Fund - AMCCOM Activity Group

C. ACP-1 Line No. & Item Description

Line 5 Major ADP Systems (SIFS)

ELEMENTS OF COST	FY 1987			FY 1988			FY 1989		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
ADP Equip				1	2000	2000.0	1	3280.0	3280.0

Narrative Justification:

Development of an AMCCOM standard system has been directed by HQ, AMC.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 89 PRES BUDGET

C. ACP-1 Line No. & Item Description

B. Industrial Fund / Activity Group / Activity

Army Industrial Fund - AMCCOM Activity Group
Line 6 Other Equip Purch Under \$1M

ELEMENTS OF COST	FY 1987			FY 19 88			FY 1989		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Equip Over 5K				251	-	17610.0	348		24450.0

Narrative Justification:

Machinery will replace aged and worn equipment.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 89 PRES BUDGET

B. Industrial Fund / Activity Group / Activity

C. ACP-1 Line No. & Item Description

Army Industrial Fund - AMCCOM Activity Group
Line 7 Minor Constr, Rehab Projects

ELEMENTS OF COST	FY 1989			FY 19 88			FY 1987		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Alt, Mod, Rehab				33	-	3840.0	60		3080.0

Narrative Justification:

Projects will modernize, repair, or rehabilitate buildings requiring attention.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

A. BUDGET SUBMISSION
FY 89 PRES ' BUDGET

B. Industrial Fund / Activity Group / Activity

C. ACP-1 Line No. & Item Description

Army Industrial Fund - AMCCOM Activity Group

Line 9 Other Mgmt Info Equip/Sys

ELEMENTS OF COST	FY 19PY			FY 19 88			FY 198Y		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
ADP Equip				31	-	2200.0	38		2540.0

Narrative Justification:

Additional ADP equipment will be used to enhance management of the shop floor, as well as, enhance reporting and data collection efforts.

DEPARTMENT OF THE ARMY
DESCOM
INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(Dollars in Millions)

Line Number	Item Description	FY 19PY		FY 19CY 1988		FY 198Y 1989	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
1	Equipment (\$1 million or more)			(4)	(25.2)	(3)	(21.7)
1A	ASRS Plus (CCAD)	1		1	16.2		
1B	ASRS Upgrade (LEAD)	1		1	3.7		
1C	CARC Paint System (SAAD)	1		1	4.1		
1D	Voice Privacy Radio Sys (TEAD)	1		1	1.2		
1E	Laser Vane Cutting Equip (CCAD)					1	1.9
1F	Automated Storage and Retrieval Sys (ASRS Plus) TEAD					1	16.0
1G	Consolidated Maint Project (TEAD)					1	3.8
2	Modernization Initiatives				0		0
3	Increased Capability				0		0

APPENDIX B
B-1

IF EXHIBIT ACP-1

DEPARTMENT OF THE ARMY
INDUSTRIAL FUND
DES.COM
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(Dollars in Millions)

Line Number	Item Description	FY 19 PY		FY 19 CY		FY 198Y		Total Cost
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	
4	CAD/CAM Systems -			(2)	(1.6)	(1)	(2.3)	
4A	CAD/CAM Sys Expansion (CCAD)			1	1.4			
4B	Computer Aided Engr Sys (LBAD)			1	0.2			
4C	Computer Aided Engr Sys (TOAD)							
5	Major ADP Systems					1	2.3	
5A	SDS Mod (depots)					(13)	(12.9)	
5B	Obsolete Disk (depots)					9	10.2	
6	Other Equip Purch (less than \$1 million)					4	2.7	
7	Minor Construction Projects			96	4.0			
				27	3.5	47	6.5	
8	Management Info Systems (\$1 million or more)					1	1.9	

DEPARTMENT OF THE ARMY
DESCOM
INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(Dollars in Millions)

Line Number	Item Description	FY 19 PY		FY 19 CY 1988		FY 1989	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
9	Management Info Systems (less than \$1 million)			12	1.6		

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY89 Pres Budget

B. Industrial Fund/Activity Group/Activity
Army Industrial Fund / DESCOM / Corpus
Christi Army Depot (CCAD)

C. ACP-1 Line No. & Item Description
1A- Automated Storage Retrieval System
Plus (ASRS Plus)

ELEMENTS OF COST	FY 1989			FY 19 88			FY 198Y		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Equipment (ACP)									
Maintenance Contract (AIF)				1	16,200.0	16,700.0			
Construction Facility				1	300.0				
Engineer Project (FEP)				1	200.0				

Narrative Justification:

Present Astors System is approaching the end of its useful life. Continued use of the Astors will result in increasingly poor reliability, maintainability, and service. Specific areas of concern include the ability to obtain replacement parts for an obsolete computer, programming time on an obsolete language to incorporate even minor changes, piece-at-a time replacement of relay circuitry with solid state, and increasing down time due to reliability.

Installation of the ASRS Plus System will provide: 1) Increase storage capacity to meet CCAD directorate of maintenance needs; 2) Improve response time to requests for material by utilizing state-of-the-art storage and retrieval systems with an automated guided vehicle delivery system; 3) Additional available production space through storage of 80% of items currently stored in production areas in the ASRS Plus; 4) Total control of material accountability, material information, and report generation.

This ASRS Plus supports all rotary wing aircraft overhauled at CCAD.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY89 Pres Budget

B. Industrial Fund / Activity Group / Activity
Army Industrial Fund / Letterkenny
Army Depot (LEAD)

C. ACP Line No. & Item Description
B - Automated Storage Retrieval System
Plus (ASRS Plus)

ELEMENTS OF COST	FY 1989			FY 1988			FY 1987		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Equipment (ACP) Shipping/Transport/ Installation/Furniture/ Construction (AIF) Design Engineering/ Facility Modification/ Construction (FEP)				1	3,700.0	4,100.0			
				1	200.0				
				1	200.0				

Narrative Justification:

The present Automated Storage and Retrieval System (ASRS) has been experiencing an increase in downtime and maintenance costs due to the design and age of its control system. The control system is the interface between the ASRS computer and the electro-mechanical storage recovery vehicles which physically place (and retrieve) pallets of material as designated by the ASRS computer control system. This upgrade will replace the present control system with the current generation of controllers. This will ensure a constant source of repair parts necessary to maintain the integrity of the automated system. The equipment modification required is an integral part of the upgrade project and is being undertaken to enhance the efficiency of the new ASRS equipment.

This total upgrade will be compatible and a integral part of the proposed ASRS Plus system for building 350 in the FY90/91 timeframe.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY89 Pres Budget

B. Industrial Fund / Activity Group / Activity
Army Industrial Fund / DESCOM / Sacramento
Army Depot (SAAD)

C. ACP Line No & Item Description
C - Chemical Agent Resistant Coating (CARC)
Paint System

ELEMENTS OF COST	FY 19PY			FY 19 88			FY 198Y		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Equipment (ACP)				1	4,100.0	4,100.0			

Narrative Justification:

The department of Army Logistics Support (Pentagon) mandated that all AMC Depots apply CARC or have CARC painting capability by 1 Oct 85. Due to ever increasing environment constraints regulated by State and Federal Authorities in the state of California, SAAD is unable to support this mandate with existing equipment. SAAD is currently in non-compliance with California state regulatory requirements for environmental pollution. A \$25K fine per day will be imposed on SAAD if "Good Faith" action is not taken immediately to ensure corrective action and compliance with regulatory requirements. By pursuing this project, SAAD is currently acting in "Good Faith"

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY89 Pres Budget

g. Industrial Fund / Activity Group / Activity
Army Industrial Fund / DESCOM / Tooele
Army Depot (TEAD)

C. ACP-1 Line No. & Item Description
1D - Voice Privacy Radios

ELEMENTS OF COST	FY 1987			FY 1988			FY 1989		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Equipment (ACP)				1	1,200.0	1,200.0			

Narrative Justification:

This initiative will maintain the current level of operations and provide encrypted radio voice transmissions in accordance with AR 530-2. It will permit U.S. Government activities to retain control of sensitive functional information and prevent the misinterpretation of government activities by the media and deter release of information to potentially unfriendly governments. The benefits will result from reduced, maintenance costs and reduce downtime for equipment requiring repair, intangible benefits will result from increased efficiency in both support operations and reduced response times from police, fire, and special teams, and provide privacy protection in sensitive function areas.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY89 Pres Budget

C. ACP-1 Line No. & Item Description

g. Industrial Fund / Activity Group / Activity
Army Industrial Fund / DESCOM / Corpus
Christi Army Depot (CCAD)

1E - Laser Vane Cutting Equipment

ELEMENTS OF COST	FY 1989			FY 1990			FY 1991			FY 1992		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Equipment (ACP) Installation (AIF) Construction (FEP)	1	1,900.0 100.0 200.0	2,200.0									

Narrative Justification:

The laser vane removal system will replace the time consuming process of electro discharge machining (EDM) damaged vanes from turbine engine nozzles with a faster, more efficient method of reclamation through laser cutting. Presently, turbine nozzles having in excess of seven damaged vanes are condemned because the EDM processing time prevents the repair from being economically feasible. Thus, special alloyed parts, which are repairable are being scrapped because of economic constraints. The laser can process all 42 vanes on one nozzle in approximately one-half of the time it takes to remove only seven vanes from a nozzle with the EDM process. The project will increase productivity, efficiency, and competitiveness of CCAD by allowing previously condemned parts to be used. Also, a reduction in procurement of costly replacement parts will minimize work stoppage due to part shortages if more turbine engine nozzles are reclaimed with the project.

The laser vane removal MM&T project has been designated as a command initiative by DESCOM, and if the project is not funded, the Army will have to continue to scrap expensive turbine engine nozzles.

B-8

IF EXHIBIT ACP-2

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY89 Pres Budget

B. Industrial Fund/Activity Group/Activity
Army Industrial Fund / DESCOM / Toccole
Army Depot (TEAD)

C. ACP-1 Line No. & Item Description
1F - Automated Storage and Retrieval
System Plus (ASRS Plus)

ELEMENTS OF COST	FY 19PY			FY 19CY			FY 1989		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Equipment (ACP)							1		16,000.0

Narrative Justification:

An Automated Storage and Retrieval System Plus will pick up, store, and deliver parts and assemblies to meet production priorities, and will be interfaced with the consolidated maintenance facility (CMF) systems. The CMF system will keep track of parts quantity status and locations, and will instruct the ASRS through the MSFs to pick up or deliver a part.

Installation of the ASRS Plus System will provide:

- 1) Increased storage capacity.
- 2) Improved response time to requests for materials.
- 3) Additional available production space.
- 4) Total control of material accountability, material inventories, material information, and report generation.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY89 Pres Budget

B. Industrial Fund / Activity Group / Activity
Army Industrial Fund / DESCOM / Tooele
Army Depot (TEAD)

C. ACP-1 Line No. & Item Description

E - Consolidated Maintenance Project

FY 1989

FY 199Y

FY 19CY

ELEMENTS OF COST

Equipment (ACP)

Quantity

Unit cost

Total Cost

Quantity

Unit cost

Total Cost

Quantity

Unit cost

Total Cost

3,800.0

1

Narrative Justification:

The primary goal of the Consolidated Maintenance Project will be to consolidate information systems functions to improve productivity and efficiency. The applications within the consolidated maintenance will be used interactively with terminals and data input devices located where needed. Information handling will be improved and streamlined. Information will be more accurate, more timely, and easily retrievable.

The mission of the consolidated maintenance facility is the rebuild of engines and transmissions which is now being accomplished in diverse locations at TEAD. The combining of these shops and functions within one building increases the requirement and feasibility of a management system to schedule the functions down to the workstation level. This finite scheduling which is now accomplished for similar functions within private industry manufacturing companies will increase the productivity and effectiveness of the facility. The installation of a new system is the key to this project, and without it we will be accomplishing the same basic workload, with the same bottlenecks and problems.

B-10

IF EXHIBIT ACP-2

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

8. Industrial Fund / Activity Group / Activity Army Industrial Fund / DESCOM / Corps Christi Army Depot (CCAD)		C. ACP-1 Line No. & Item Description 4A- CAD/CAM System Expansion				A. BUDGET SUBMISSION FY89 Pres Budget	
ELEMENTS OF COST	FY 199Y			FY 1988			FY 198Y
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	
Equipment (ACP)				1	1,400.0	1,400.0	

Narrative Justification:

This expansion of the CAD/CAM system will eliminate less than optimum utilization of highly trained engineers, technicians, and NC programmers. The current system supports eight graphic/design stations, but there are eight NC programmers, fifteen technicians and twelve engineers trained on the system. Using the CAD/CAM system gives a 3 to 1 productivity increase for design/drafting and 10 to 1 increase for NC tape preparation. This project shows a payback period of 3.5 years and a saving-to-investment ratio of 1.95 years. If not procured, facilities engineering personnel will continue to use manual means of producing design drawings and will continue to be backloaded if current drafting methods are used. If not funded savings shown will not be realized as well as the anticipated increase in productivity.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

A. BUDGET SUBMISSION
FY89 Pres Budget

(Dollars in Thousands)

e. Industrial Fund / Activity Group / Activity
Army Industrial Fund / DESCOM / Lexington-
Blue Grass Army Depot (LBAD)

C. ACP-1 Line No. & Item Description
4B - Computer Aided Engr (CAE) System

ELEMENTS OF COST	FY 1987			FY 1988			FY 1989		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Equipment (ACP)				1	200.0	200.0			

Narrative Justification:

Presently, the Engineering Branch has no design/drafting/engineering automation capacity. Its information processing activity is restricted to the manual efforts of personnel who are performing repetitious, redundant, meticulous detail work not characteristic of modern engineering facilities.

The computer aided engineering (CAE) system will enable the Engineering Branch to improve productivity without increasing manpower. With this equipment, design cost and turn-around time van both be dramatically reduced. Consequently, schedule and work output commitments will be met or exceeded.

With this system, many of the tedious and time-consuming jobs will be automated, thereby freeing personnel for more serious technical work.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY89 Pres Budget

a. Industrial Fund/Activity Group/Activity
Army Industrial Fund / DESCOM / Tobyhanna
Army Depot (TOAD)

C. ACP-1 Line No. & Item Description

4C - Computer Aided Engineering (CAE) System

ELEMENTS OF COST	FY 19PY			FY 19CY			FY 1989		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Equipment (ACP)							1		2,300.0

Narrative Justification:

The CAE System will eliminate much of the tedious and time-consuming paperwork involved in the design of vans, shelters, and sites. For example, with library files on a disc, it will be unnecessary to redraw each and every part for every facility. In addition, changes within a facility will be very easy to make. Using the new system, electrical and printed circuit board schematics will be routed automatically. The numerical control (NC) programmers, engineers, and draftsmen will all be able to use the same data base thereby eliminating excessive duplication of effort. Finally, finite element analysis capabilities will lessen calculation time and enable improved mechanical designs.

A CAE System should significantly speed up throughput within the Production Engineering Division, particularly in the design of communications, electronics facilities, and printed circuit boards. By providing workstations in all areas and a common database which all users could access, duplication of effort would be eliminated and productivity would be increase. Capabilities such as finite elements analysis, and automatic circuit placement and routing would also enable faster creation of better engineering designs.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY39 Pres Budget

B. Industrial Fund/Activity Group/Activity
Army Industrial Fund / DESCOM / 9 Depots

C. ACP-1 Line No. & Item Description
5A - Standard Depot System Modernization
(SDS Mod)

ELEMENTS OF COST	FY 19PY			FY 19CY			FY 1989		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Equipment (ACP)							9		10,200.0

Narrative Justification:

The SDS was designed in 1966 and is based on automated principles used in that period. The SDS is a very large inter-related system consisting of approximately 2500 programs and 3.6 million lines of source code. The SDS is the basic automation system used to manage the U.S. Army Materiel Command (USAMC)/U.S. Army Depot System Command (DESCOM) CONUS and OCONUS depots.

Key deficiencies associated with the system are: input is extremely labor intensive; voluminous hardcopy reports are pushed on the user; extensive training is required by functional personnel to use the system; and errors are discovered after the fact. Current Automated Data Processing Equipment (ADPE) is inadequate to cost effectively support the mission and is characterized by these deficiencies: the central processing units (CPUs) are not sized to be able to run maintenance shop floor system (MSFS) and SDS or Area Oriented Depot Modernization (AOD Mod) and SDS on a single CPU; front end communication processors are an obsolete single vendor product that are out of production; prevents Defense Data Network (DDN) connectivity, and not capable of accepting additional terminal users. Executive software used to operate SDS is no longer enhanced by the vendor. New customers cannot be added unless the system is modernized.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET										A. BUDGET SUBMISSION FY89 Pres Budget	
B. Industrial Fund / Activity Group / Activity		C. ACP-1 Line No. & Item Description									
Army Industrial Fund / DESCOM / 4 Depots		B - Obsolete Disk Replacement									
		FY 19PY			FY 19CY			FY 1989			
ELEMENTS OF COST		Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	
Equipment (ACP)								4		2,700.0	
<p>Narrative Justification:</p> <p>The aged disk system will continue to erode and degrade user service. Additional missions and expanded workloads cannot be accommodated. Operating economies cannot be realized. Most existing disks are no longer in vendor production. Repair/replacement parts are not available. Needed repair parts are cannibalized from salvaged units. Enhancement to upgrade the existing units is not possible. Information management will not be able to provide effective service and will lose creditability.</p>											

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY89 Pres Budget

B. Industrial Fund/Activity Group/Activity
Army Industrial Fund / Various Depots

C. ACP-1 Line No. & Item Description

6 - Other Equipment Purchases costing
Under \$1 Million Each

ELEMENTS OF COST	FY 19PY			FY 19 88			FY 198Y		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Equipment (ACP)				96		4,000.0			

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)										A. BUDGET SUBMISSION FY89 Pres Budget	
8. Industrial Fund / Activity Group / Activity		C. ACP-1 Line No. & Item Description									
Army Industrial Fund / DESCOM / various Depots		FY 199Y			FY 19CY			FY 19 89			
ELEMENTS OF COST		Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	
Construction (FEP)					27		3,500.0	47		6,500.0	
<p>Narrative Justification:</p> <p>Construction in support of Depot operations. Projects deemed essential to meeting mission requirements and environmental regulations in support of all DESCOM operations (ie Supply, Maintenance, Safety etc).</p>											

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION FY89 Pres Budget		C. ACP-1 Line No. & Item Description 8 - Automated Document Imagery Management System									
B. Industrial Fund/Activity Group/Activity Army Industrial Fund / DESCOM / Sacramento Army Depot (SAAD)		FY 19PY			FY 19CY			FY 1989			
ELEMENTS OF COST		Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	
Equipment (ACP)								1		1,900.0	

Narrative Justification:

Acquisition of an automated advance image system and configuration environment is required for mission support and will become an integral and essential component of SAADs depot-wide workplace automation system. It will support all SAAD organizational elements, including tenant activities and satellite depots (SHAD, SIAD) serviced by the Directorate Western Region Personnel, employing advanced imaging technology for conversion of paper documents into electronic images, will reduce administrative lead time, improve productivity, effectiveness, and control of SAAD operation, through elimination of hand processing of hard copy documents.

If the requirement is not satisfied, enormous cost of time and money will continue to be spent managing SAADs paper process. Without a contemporary solution to control the proliferation and reduce the avalanche of paper, the situation can only get worse. Office automation cannot be fully realized until the gap has been filled between automated distributive processing and document image processing systems. The evidence is conclusive. Traditional methods of managing paper documents is not a cost effective way to do modern business. Storage and retrieval of paper and film material is slow, cumbersome, labor intensive, and error-prone. Frequently used hard copy documents become misplaced, soiled, and deteriorated.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY88 Pres Budget

B. Industrial Fund / Activity Group / Activity
Army Industrial Fund / DESCOR / Various Depots

C. ACP-1 Line No. & Item Description
9 - Other Management Information Equipment
Costing Under \$1 Million Each

ELEMENTS OF COST	FY 1987			FY 1988			FY 1989		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Equipment (ACP)				12		1,600.0			

Narrative Justification:

Consolidated items represent a variety of modernization/replacement information management systems and individual stand-alone items. This state-of-the-art equipment is mission essential and provides to the depot system the following:

- (1) Increased reliability
- (2) Manhour savings
- (3) Energy savings
- (4) Increased accuracy
- (5) Cost avoidance
- (6) Increased productivity

Examples are Information Resource Management System, various micro and mini computer systems and computer related equipment.

Impact if not received:

- (1) Reduction in mission capacity
- (2) Downtime/unable to obtain repair parts
- (3) Increased manhour expenditure
- (4) Inaccuracy
- (5) Delays in time-critical requirements

DEPARTMENT OF THE ARMY
MILCOM
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(Dollars in Millions)

Line Number	Item Description	FY 1989		FY 1989		FY 1989		FY 1989		FY 1989	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
1	Equipment (\$1 million or more)										
1A	Fiber Optics Network										
2	Modernization Initiatives										
3	Increased Capacity										
4	CAD/CAM Systems										
5	Major ADP Systems										
5A	Scientific Computer										
5B	Vax Computer Upgrade										
5C	Sperry 5000/80 System										
6	Other Equip Purch (less than \$1 million)										
7	Minor Construction Projects										

APPENDIX C
C-1

IF EXHIBIT ACP-1

DEPARTMENT OF THE ARMY
MICOM
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(Dollars in Millions)

Line Number	Item Description	FY 19PY		FY 19CY 1988		FY 198Y 1989	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
8	Management Info Equip- ment/Systems (\$1 million or more)			0	0		
9	Management Info Equip- ment/Systems (less than \$1 million)			0	0		

IF EXHIBIT ACP-1

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY89 Pres Budget

B. Industrial Fund / Activity Group / Activity

C. ACP-1 Line No. & Item Description

U.S. ARMY MISSILE FACILITIES ACTIVITY GROUP

1A - Fiber Optics Network

FY 1987

FY 15 88

FY 19 89

ELEMENTS OF COST

Quantity

Unit cost

Total Cost

Quantity

Unit cost

Total Cost

Quantity

Unit cost

Total Cost

Quantity

Unit cost

Total Cost

3120 - Automation Capital Equip

1

1,500.0

1,500.0

Narrative Justification:

To replace current outdated, overloaded communication network. Purchase will allow heavily concentrated, high speed communications between MICOM organizations and the mainframe business computers in the Information Management Directorate. Implementation of the Integrated Procurement System will place an additional burden on an already overloaded system.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)										A. BUDGET SUBMISSION FY89 Pres Budget	
B. Industrial Fund / Activity Group / Activity		C. ACP-1 Line No. & Item Description									
U.S. ARMY MISSILE FACILITIES ACTIVITY GROUP		FY 1987			FY 1988			FY 1989			
ELEMENTS OF COST		Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	
3120 - Automation Capital Equip					1	2,100.0	2,100.0				
<p>Narrative Justification:</p> <p>The present scientific mainframe computer is obsolete, has inadequate capacity for today's requirements, and costs approximately \$12,000 per month more to maintain than the proposed replacement. Scientific and engineering computing requirements cannot be satisfied with the current computer because of insufficient central memory.</p>											

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY89 Pres Budget

B. Industrial Fund / Activity Group / Activity

C. ACP-1 Line No. & Item Description

U.S. ARMY MISSILE FACILITIES ACTIVITIES GROUP

5B - VAX Computer Upgrade

FY 1987

FY 1988

FY 1989

ELEMENTS OF COST

3120 - Automation Capital Equip

Total Cost

Unit cost

Quantity

Total Cost

Unit cost

Quantity

Total Cost

Unit cost

Quantity

1

600.0

600.0

Narrative Justification:

Required to provide the capability to 1) analyze, study and resolve the system and network issues in interoperability and command, control, communications and intelligence on single channel encryption activity; 2) access the tactical software performance and related software development support environment for several projects; and 3) perform independent software testing projects.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY89 Pres Budget

B. Industrial Fund / Activity Group / Activity

U.S. ARMY MISSILE FACILITIES ACTIVITY GROUP

C. ACP-1 Line No. & Item Description

5C - Sperry 5000/80 Computer System

ELEMENTS OF COST	FY 19 87			FY 19 88			FY 1989		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
3120 - Automation Capital Equip				2	200.0	400.0			

Narrative Justification:

Required for completion of office automation and integrated procurement system requirements in MIOOW's Missile Logistic Center. The integrated procurement system is a higher headquarters directed initiative.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY89 Pres Budget

B. Industrial Fund / Activity Group / Activity

C. ACP-1 Line No. & Item Description

U.S. ARMY MISSILE FACILITIES ACTIVITY GROUP

6 - All Other ACP Equipment less than \$1M

ELEMENTS OF COST	FY 19 87			FY 19 88			FY 19 89		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
				123		9,200.0			

Narrative Justification:

Equipment required for continuation of replacement and upgrade of outdated or unserviceable equipment in the Research, Development, and Engineering Center. Also includes some items of data processing peripheral equipment and equipment required to be provided the base operations support activity for replacement of equipment.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)		A. BUDGET SUBMISSION FY89 Pres Budget
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B. Industrial Fund / Activity Group / Activity	C. ACP-1 Line No. & Item Description
U.S. ARMY MISSILE FACILITIES ACTIVITY GROUP	7 - Minor Construction Projects

U.S. ARMY MISSILE FACILITIES ACTIVITY GROUP		7 - Minor Construction Projects	
	FY 1987	FY 1988	FY 1989

[illegible]

ELEMENTS OF COST	Quantity		Unit cost		Total Cost	
	Quantity	Unit cost	Quantity	Unit cost	Quantity	Unit cost

3200 - Land Structures	25	1,500.0
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[illegible]

Minor construction projects required for mission accomplishment and post operations. Projects include: (1) new buildings, additions, and alterations - 12, (2) paving and road projects - 6, (3) vehicle wash unit - 1, (4) sediment drying beds - 1, (5) equipment shed - 1, (6) gate house - 1, (7) steam line construction, (8) construct and modify test stand - 2.

DEPARTMENT OF THE ARMY
NTMC
INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(Dollars in Millions)

Line Number	Item Description	FY 19 PY		FY 19 CY 1988		FY 198Y 1989	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
1	Equipment (\$1 million or more)						
2	Modernization Initiatives						
3	Increased Capability						
4	CAD/CAM Systems						
5	Major ADP Systems			(1)	(1.2)		
5A	Database Computer			1	1.2		
6	Other Equip Purch (less than \$1 million)			32	.9	24	2.1
7	Minor Construction Projects			12	1.1	10	.7
8	Management Info Equipment/System(\$1 million or more)						
9	Management Info Equipment/Systems (less \$1 million)						

APPENDIX D
D-1

IF EXHIBIT ACP-1

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1989. President's Budget

B. Industrial Fund / Activity Group / Activity

C. ACP-1 Line No. & Item Description

Army Industrial Fund/Military Traffic Management Command

5A Database Computer

ELEMENTS OF COST	FY 1987			FY 1988			FY 1989		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Database Computer				1	1,200.0	1,200.0			

Narrative Justification:

The Database computer is required to meet system requirements that cannot be met by the existing WMMCCS computer system. MTMC currently has a myriad of systems that independently perform the various automation/data processing requirements. The database machine will allow MTMC to integrate the various systems thereby enhancing the overall ability to meet current and long term objectives.

MTMC's mission as DOD traffic manager and ocean terminal operator rely heavily on the various automated systems. As increasing pressure to automate and manage resources more effectively continues, the Database computer will aid in meeting MTMC's near-term requirements and long term objectives.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1989 President's Budget

B. Industrial Fund/Activity Group/Activity

Army Industrial Fund/Military Traffic Management Command

C. ACP-1 Line No. & Item Description

6 Other Equipment Purchases Costing Under \$1M Each

ELEMENTS OF COST	FY 1987			FY 1988			FY 1989		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Other Equipment Purchases Costing Under \$1M Each				32	Various	900.0	24	Various	2,100.0

Narrative Justification:

MTMC's Other Equipment Purchases are comprised of two major types of equipment, ADP related items and material handling equipment. The objective of the ACP purchases in this area is to replace aging equipment and modernize ADP capabilities in order to insure mission accomplishment and enhance productivity wherever possible.

The major portion of MTMC's equipment purchases are for ADP equipment. This ADP equipment is needed to upgrade current equipment, allow for expansion of capabilities to effectively meet future management requirements, and replace malfunctioning and or obsolete items such as decolorators and computer printers.

In order to effectively perform its ocean terminal missions, MTMC must replace material handling and related equipment that has reached the end of its useful life, is obsolete, or outdated. Examples of items scheduled for procurement include forklifts and loading ramps.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1989 President's Budget

B. Industrial Fund / Activity Group / Activity

Army Industrial Fund/Military Traffic Management Command

C. ACP-1 Line No. & Item Description

7 Minor Construction Projects

ELEMENTS OF COST	FY 19 87			FY 15 88			FY 19 89		
	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost	Quantity	Unit cost	Total Cost
Minor Construction Projects				12	Various	1,100.0	10	Various	700.0

Narrative Justification:

The objective of MTMC's Minor Construction Program is to improve aging port structures and construction of new facilities that fall within the minor construction limitation. Since most of MTMC's port facilities are at least 30-40 years old, the ability of those facilities to meet current operational requirements cannot be met without completion of these projects. In order to meet new or expanded missions, MTMC must construct new facilities or substantially improve those already existing. In addition to purely operational requirements, some projects are necessary in order to comply with various environmental regulations or insure the safety of MTMC's workforce.

D-4

IF EXHIBIT ACP-2

☆ U.S. GOVERNMENT PRINTING OFFICE : 1988 O - 213-611 Vol. II